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#### LINE-ITEM EXPLANATIONS

DOCUMENTS

352.1 SECTA (CONT.) = 1982-83 2102-2332

Department: 90-08 DPW St. Clg. & Landscape Maint.

Program: 2137 Street Cleaning
O2091 Special Gas Tax

### Object Title and Explanation of Change

### Object Object Title and Explanation of Change

The following illustrates in general terms the funding changes from 1981-82 to 1982-83. These changes include (1) from general funds to gas funds; (2) from Objects 109 and 319 to various salary and related objects; and (3) from Object 020 to Object 001.

_	198	1-82 Approved		. 1982-83 Request					
Object	Gen.Fund	Gas Tax	Total	Gen.Fund	Gas Tax	Total	Difference		
001	388,890	1,620,273	2,009,163	87,980	3,163,570	3,251,550			
010	-	111,369	111,369	_	115,434	115,434			
020	295,338	182,264	447,602	19,669	782,774	802,443			
060	105,469	421,948	527,417	24,329	917,962	942,291			
090	44,326	197,044	241,370	6,773	262,472	269,245			
091	-	125,591	125,591	7,276	281,961	289,237			
109	70,000	-	70,000	-	-	-			
319	-	1,771,980	1,771,980	-	-				
			5,334,492			5,670,200	+335,708		

Funding changes by major groups:

	198	1-82	1982	2-83		
	Object	Amount	Object	Amount		
(a) Off Street Cleaning	109 G.F.	70,000	001 G.F.	118,158	+ 48,158	Add Twin Peaks Slopes
(b) Supervision of	001 G.T.	202,822				
Street Cleaners	020 G.T.	41,229				
		244,051	020 G.T.	297,699	+ 53,648	Increase funding from 9 to 12 months
(c) Street Cleaners	001 G.F.	388,890	001 G.T.	388,890		
	020 G.F.	295,338	020 G.T.	344,980		
	090 G.F.	44,326	090 G.T.	97,157		
			091 G.T.	57,902		
				888,929	+160,375	Increase funding from 9 to 12 months
(d) Weekend St.Cleaners	020 G.T.	113,488	020 G.T.	131,713	+ 18,225	Anticpated salary increase
(e) Truck Driver Services		1,236,182 (salaries)	001 G.T.	1,308,002	+ 71,820	Increase truck drivers for 3 add'1 clng. routes
(f) Clerical Services	020 G.T.	16,518		0	- 16,518	Adjust for actual rates of incumbents
, , , , , , , , , , , , , , , , , , , ,		·				
Total Items (a ) through	(f)	2,408,793		2,744,501	+335,708	

Department: 90-08 DPW St. Clg. & Landscape Maint

Program: 2137 Street Cleaning

Fund: 01001 General Fund

Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$94,475
 \$94,475
 \$388,890
 \$94,475

High Level - Funding of 5 existing positions.

Mayor's Comments

020 TEMPORARY SALARIES

<u>Low Level</u> <u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u> \$19,669 \$19,669 \$295,338 \$19,669

Both Levels - Cleaning and maintenance of Hallidie Plaza, Seventh and Harrison Sts. parking lot, Wisconsin Housing Project grounds and slopes of Twin Peaks.

Mayor's Comments

060 MANDATORY FRINGE BENEFITS

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$25,797
 \$25,797
 \$105,469
 \$25,797

High Level - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Object Object Title and Explanation of Change

090 DEPARIMENT OVERHEAD

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$7,850
 \$7,850
 \$47,872
 \$7,850

Both Levels - Program's share of department overhead cost based on the 1982-83 Indirect Cost Plan.

Mayor's Comments

091 DIVISION OVERHEAD

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$7,907
 \$7,907
 \$7,907

Both Levels - Program's share of bureau overhead cost based on the 1982-83 Indirect Cost Plan.

Department: 90-08 DPW ST. CLG. & LANDSCAPE MAINT.

Program: 2137 Street Cleaning

Fund: 02091 Special Gas Tax

### Object Object Title and Explanation of Change

#### PERMANENT SALARIES - MISCELLANEOUS 001

Low Level	High Level	Maint, Level	Mayor's Rec.
\$3,397,036	\$3,397,036	\$1,620,273	\$3,397,036

Both Levels - Funding of 146 existing positions. Eight 7514 General Laborer positions are being reassigned to other bureaus. Three positions go to Bureau of Building Repair; three go to Water Pollution Control (Pretreatment and User Charge Program) for substitution of three 1468 Water Service Clerk; and two go to Bureau of Street and Sewer Repair (Sewer Repair Program) for substitute of one 7280 Sewer Repair Assistant Superintendent.

#### 010 OVERTIME

Low Level	High Level	Maint. Level	Mayor's Rec.
\$115,434	\$115,434	\$119,164	\$115,434

Both Levels - Personnel costs for 7215 General Laborer Supervisor I. 7355 Truck Drivers, 7281 Street Cleaning Supervisor II and 7530 Street Cleaners for emergency and special events clean-ups, and to supervise the weekend manual part-time street cleaning program.

At low level reduce 1662 supervisory hours for weekend cleaning program. The increase is due to addition of Mechanical Street Cleaning with Controlled Parking on weekends in the Bayview District.

### Mayor's Comments

# TEMPORARY SALARIES

Object Object Title and Explanation of Change

Low Level	High Level	Maint. Level	Mayor's Rec.
\$782.774	\$782.774	\$182_264	\$782,774

Both Levels - Personnel costs to maintain existing weekend sweeping operations in selected high density areas; to provide needed supervision of manual sweeping operations; to provide emergency response to other agencies, City departments and citizens; to provide necessary clean-ups on New Year's Eve and New Year's Day and other festive occasions.

#### Mayor's Comments

020

#### 060 MANDATORY FRINCE BENEFITS

Low Level	<u>High Level</u>	Maint, Level	Mayor's Rec.
\$970,725	\$970,725	\$421,948	\$970,725

Both Levels - City's contribution for retirement, social security. health service and unemployment insurance.

Department: 90-08 DPW ST. CLG. LANDSCAPE MAINT.

Program: 2137 Street Cleaning

Fund:

02091 Special Gas Tax

## Object Object Title and Explanation of Change

### 090 DEPARIMENT OVERHEAD

Low Level High Level

vel Maint. Level

Mayor's Rec.

\$295,923

\$295,923 \$212,807

\$295,923

Both Levels - Program's share of department overhead cost based on the 1982-83 DPW Indirect Cost Plan.

#### Mayor's Comments

### 091 DIVISION OVERHEAD

Low Level

High Level

Maint. Level

Mayor's Rec.

\$298,072

\$298,072

\$135,638

\$298,072

Both Levels - Program's share of bureau overhead cost based on the 1982-83 DPW Indirect Cost Plan.

### Mayor's Comments

### 100 PROFESSIONAL AND SPECIAL SERVICES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec

 \$48,813
 \$48,813
 \$43,927
 \$48,813

Both Levels - Services of SF State University to analyze relative cleanliness of the City by establishing an index rating, which will serve as a means for properly allocating resources based on need. The increase of \$7,759 from \$41,054 to \$48,813 is primarily due to a 20% increase in Dr. Westfall's hourly fee and a like increase in wages paid to the project personnel. This will be the first increase by Dr. Westfall since inception of the survey in 1980. This increase is about 6% per year, a not unreasonable amount considering the rate of inflation.

# Object Object Title and Explanation of Change

## 100 PROFESSIONAL AND SPECIAL SERVICES-CONFINUED

Mayor's Comments

### 109 OTHER CONTRACTUAL SERVICE

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$16,500
 \$16,500
 \$16,500

Both Levels - For rental of trailer for quarters for female parking control personnel (\$4,500). Special maintenance costs for Tennant Sidewalk Scrubber (\$2,000). For a study of the Bureau's data processing needs (excepting Equipment Management) and the design of an application to fit those needs (\$10,000).

\*NOTE: In 1981-82, \$70,000 was earmarked for cleaning and landscaping Real Estate managed property. Fund source was the General Fund. For 1982-83 this requirement has grown to \$140,534 and is included in Permanent and Temporary Salaries.

#### Mayor's Comments

### 111 AUTO MILEAGE

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$6,000
 \$6,000
 \$9,905
 \$6,000

Both Levels - To reimburse temporary supervisors of temporary parttime sweepers. Lowered according to experience from first half of Fiscal 81-82.

#### LINE-ITEM EXPLANATIONS

Department: 90-08 DPW ST CLG LANDSCAPE MAINT.

Program: 2137 Street Cleaning

Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

Low Level High Level

Maint. Level

\$1.702

Mayor's Rec.

\$1,200 \$1,200

\$1,200

Both Levels - Telephone expenses.

Mayor's Comments

130 MATERIALS AND SUPPLIES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec

 \$531,140
 \$531,140
 \$502,478
 \$531,140

Both Levels -

1301 Office Supplies (\$2,500)

1325 Tires and tubes for over 100 vehicles (\$30,000)

1330 Gutter brooms (\$33,000)

1355 Household/Cleaning (\$3,500) 1360 Communications (\$2,000)

1377 Safety (\$2,500)

1391 Fuel and Lubricants for over 100 motor

vehicles and pieces of equipment (\$330,840).

1399 Other - Bags, scoops, ties, etc. for street cleaning operations (\$125,000); Six back pack blowers for speed and efficient cleaning of sidewalks and public stairways (\$1,800).

Mayor's Comments

### 145 JUDGMENTS AND CLAIMS

Object Object Title and Explanation of Change

<u>Low Level</u> <u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec</u>. \$1,500

Both Levels - To cover the cost of researching records for information regarding claims against the City involving the Bureau of Street Cleaning.

Mayor's Comments

#### 220 EQUIPMENT PURCHASE

<u>Low Level</u> <u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u> \$413,000 \$413,000 \$495,180 \$413,000

#### Both Levels - Automotive (\$391,000)

- (A) Two street flushers (\$120,000) to replace Vehicle #431-746 (1967 model) which is not serviceable, and Vehicle #431-721 (1973) model) which requires extensive repairs (tank rusted out, rear engine and pump needing replacement). The two replacement units will be equipped with dual steering that enables the driver to control both the vehicle and the water flow. Currently, the operation of the existing units requires both a driver and a helper (laborer or street cleaner) to control the water flow. The single operator unit will accrue annual savings of over \$40,000 in labor costs.
- (B) Two mechanical street sweepers (\$160,000) to replace Vehicles #431-810 (1974 model) and #431-847 (1972 model), both not serviceable. The replacements are necessary to maintain service levels on the mechanical cleaning program workloads.
- (C) One ½-ton pickup truck with dump (\$10,500) to replace vehicle #431-501 (1968 model) with over 120,000 odometer miles and in need of major repairs.(transmission bearing replacement and engine valve job). Currently used to provide debris removal and mechanical cleaning controlled parking routes.

Department: 90-08 DPW ST. CLG. & LANDSCAPE MAINT.

Program: 2137 Street Cleaning

Fund: 02091 Special Gas Tax

## Object Object Title and Explanation of Change

EQUIPMENT PURCHASE - CONTINUED 220 (D)

Five new one-ton pickup trucks with dump (\$52,500). Units needed to implement the three additional Mechanical Cleaning/Controllsd Parking routes to begin operation during the 1982-83 fiscal year and for one Non-Controlled route in the industrial area, and as the spare for the Mechanical Cleaning Program assuming a downtime rate of the support pickup trucks will be maintained at the 5% levsl. Additionally, the spare unit will support the Market Street Sidswalk Scrubbing activities.

- (E) Two 3/4-ton vans (\$ 21.000) to replace Vehicles #431-524 (1972 model) and #431-602 (1974 model) with 102,000 and 95,000 odomster miles, respectively, both needing major repairs. These units are mobile radio dispatched Litter Patrol Units that perform immsdiate litter removal servics as dispatched through the Street Cleaning office.
- (F) Two new 3/4-ton crew cab pickup trucks (\$27,000). During FY 82-83 additional mechanical sweeping routes will further displace more manual sweeping crews. Because of the terrain of the City there are areas that will not be able to be serviced by mechanical sweepers but nevertheless will require cleaning. Areas such as dead-end streets, narrow streets, steep hills and vacant areas may need sweeping or illegally dumpad debris removal. Generally, they are not close to one another and transportation becomes a problem. At present soms locations are being serviced by manual crews whose foreman may have a small pick-up truck or use his own vehicls because no City vehicle is available, or a crew may be required to be transported by a big truck and/or a small pickup by riding in the back of the bed. This method is either unsafe or insfficient or both.

#### FIELD EQUIPMENT-(\$10,000)

(A) Pick-up mounted Air Sweeper unit (\$10,000). Can be mounted and removed from pick-up truck bed to allow truck to be used for other purposes when not being used for sweeping. Swesper is to be used for cleaning leaves and other debris such as leaf piles, around obstructions, parking lots and dead-end areas unable to be cleaned by a large mechanical swesper. A unit such as this would cut down on the amount of manpower needed to sweep these hard to reach places by hand.

### Object Object Title and Explanation of Change

EQUIPMENT PURCHASE-CONTINUED 220

OTHER-(\$12,000)

(A) Modular locker room to provids minimal private locker and sanitary facilities for 30 female traffic control officers assigned to the controlled parking mechanical street cleaning program. The facility will be 570 squars fest in area with 30 dressing lockers, two water closets and two lavatories.

#### Mayor's Comments

#### 300 POLICE SECURITY

High Level Maint. Level Mayor's Rec. Low Level \$133,000

\$143,750 \$143,750

Both Levels - Ongoing litter law enforcement campaign. Composed of 10 Environmental Control Officers supervised by SFPD. Increase reflects expected salary standardization.

#### Mayor's Comments

This item was funded by the General Fund in 1981-82 because Special Gas Tax funding was available. The reduction is to fund the actual cost of 8 Environment Control Officers who are supervised by the Police Department plus necessary materials and supplies and equipment maintenance funds previously funded by a State Solid Waste Board Litter Crant.

#### LINE-ITEM EXPLANATIONS

Department: 90-08 ST. CLG. & LANDSCAPE MAINT.

Program: 2137 Street Cleaning

Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

Low Level High Level Meint. Level Mayor's Rec.

**\$602,387 \$602,387 \$537,128** \$602,387

Both Levels - Includes an increese of 20% es recommended by Equipment Pool Maneger and Superintendent of Central Shops.

Mayor's Commente

310

317 STREET AND SEWER REPAIR

Low Level High Level Meint. Level Mayor's Rec.

\$5,000 \$5,000

Both Levele - Emergency lebor and meterials.

Mayor's Commente

318 BUILDING REPAIR

Low Level High Level Maint. Level Mayor's Rec.

**\$**59,698 **\$**59,698 **\$**2,910 **\$**59,698

Both Levels - Craft services required in meintaining litter receptecles, graffitti removel, and sundry repeirs.

Mayor's Commente

Object Title and Explanation of Change

350 PRINTING AND REPRODUCTION

 Low Level
 High Level
 Maint. Level
 Mayor's Rec

 \$300
 \$300

Both Levele - Needed to provide mape and printing for leyout of Street Cleaning routes.

MBO-BUDGET REPORT 103-C R

\* PROGRAM LEVEL \*

CITY AND COUNTY OF SAN FRANCISCO OEPT: 90 PUBLIC WORKS FISCAL YEAR 1982-83

OEPT PAGE:

## MBO PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE OEPT : 90 PUBLIC WORKS PROGRAM: 2138 LANDSCAPE MAINTENANCE 1980-81 1981-82 1981-82 1ST 6 MO HIGH MAINT MAYOR'S LEVEL RECOMM ACTUAL ORIGINAL REVISED ACTUAL REQUEST PEVISEO PROGRAM REVENUE SUMMARY: 524,782 1,426,973 1,360,379 1,421,673 1,001,563 1,336,657 1,384,340 GENERAL FUND UNALLOCATED \$24,782 1,001,563 1,336,657 1,384,340 1,426,973 1,360,379 1,421,673 37,333 TOTAL BUDGETED 2,151 0 0 24,952 0 0 0 0 NON-8UDGETED OPERATING TOTAL PROGRAM 1,026,S15 1,336,657 1,384,340 \$26,933 1,426,973 1,360,379 1,421,673 37,333 PROGRAM EXPENDITURE SUMMARY: 334,349 1,113,998 1,015,770 620,304 1,015,560 904,810 1,113,998 209,188 LABOR COSTS 296,748 120,860 125,675 149,379 125,675 205,816 138,318 171,673-OVERHEAD 7,500 3,317 7,500 32,545 3,100 3,100 683 4,400 CONTRACTUAL SERVICES 21,440 4,412 0 85,800 33,822 85,800 34,000 34,965 34,000 OTHER CURRENT EXPENDITURES 31,310 18,310 67,490 10,619 33,300 33,300 700 EQUIPMENT/CAPITAL OUTLAY 110,839 115,072 128,072 64,478 60,000 123,126 54,700 SERVICES OF OTHER DEPARTMENTS 73,372-TOTAL 8UDGETED 1,001,563 1,336,657 1,384,340 524,782 1,426,973 1,360,379 1,421,673 37,233 24,952 0 0 NON-BUDGETEO OPERATING 2,151 0 0 0 0 TOTAL PROGRAM 1,026,S15 1,336,657 1,384,340 526,933 1,426,973 1,360,379 1,421,673 37,333 PROGRAM EMPLOYMENT SUMMARY: AUTHORIZEO POSITIONS: PERMANENT POSITIONS 36 30 30 TOTAL SUDGETED 36 30 30 6-TOTAL PROGRAM 0 36 30 30

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OEPT PAGE:

MBO-BUDGET REPORT 103-C R

\* PROGRAM LEVEL \*

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 90 PUBLIC WORKS

М	В	0	P	Ε	R	F	D	R	М	Α	Ν	С	Ε	В	U	D	G	Ε	т	
• •	-	•		_	r	•	U	к	.,	~	1.1	·	_		u	υ	G	E		

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE OEPT : 90 PUBLIC WORKS PROGRAM: 2138 LANDSCAPE MAINTENANCE -PROGRAM GOAL: TO MAINTAIN CITY-OWNED STREET TREES AND ASSIGNED LANDSCAPED STREET AREAS IN A SAFE, HEALTHY AND ATTRACTIVE CONDITION. TYPE T 1980-81 1981-82 1ST 6 MO LOH HIGH MAINT MAYOR'S OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST LEVEL RECOMM. \* - - - - -OBJECTIVE: TO SERVICE 7,556 OF 21,000 STREET TREES USING LESS THAN 2.9 LABOR HOURS PER SERVICE MEASURES: 10 I STREET TREES MAINTAINEO 8,333 7,890 4.377 7,556 7,556 7,556 7,890 20 D LABOR HRS PER TREE SERVICE 2.38 2.90 1.76 2.90 2.90 2,90 2.90 **OBJECTIVE:** TO REMOVE LITTER FROM 28,750 ACRES (MULTIPLE SERVICING OF 134 ACTUAL ACRES) MEASURES: 10 I LITTER REMOVED-# DF ACRES 28,750 28,750 13,246 28,750 28,750 28,750 28,750 **OBJECTIVE:** TO INCREASE THE PRUNING OF LARGE TREES (OVER 15 FEET) FROM 568 TO 1000. MEASURES: 568 433 1,000 1,000 568 1,000 10 I # LARGE TREES PRUNED 568 **OBJECTIVE:** TO IMPROVE THE APPEARANCE OF PLANTINGS ON 587 ACRES OF LANDSCAPED AREA USING LESS THAN 31.5 LABOR HOURS PER ACRE **MEASURES:** 587 587 587 S87 687 587 363 12 I PLANTG, IRR & WEED CONTROL, ACRES 33.89 31.S0 31.50 31.SO 22 D LANOSCAPED AREA IMP, LABOR HRS/ACRE 29.66 31.50 31.50

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 90 PUBLIC WORKS

PAGE:

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OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND DBJECT OF EXPENDITURE

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC WORKS

DIVISION 08 STREET CLEANING & LANDSCAPE MAINTENANCE

PROGRAM 2138 LANDSCAPE MAINTENANCE

RUN DATE: 05/13/82 TIME: 19:51

PROGRAM	2138 LANDSCAPE M	AINTENANCE							
		F/Y 1980-81	***** F1SC			*********** -OEPARTMENTA	L REQUESTS	MAYOR'S REC	COMMENDEO
O8JECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UDGET	ACTUAL	H1GH S REQUEST	LEVEL	/ TAUOMA	
FNO GROUP/FUND	02091 SPECIAL GAS	TAX STREET 1MP	ROVEMENT						
	00000 PROJ WK PH 1								
	01 PERSONAL SER	RVICES							
001 PERM SALA	R1ES-MISC	473,983 826	801,181	675,315	237,273	766,019	801,181 3,210	766,019	90,704
010 OVERTIME		826	3,000	3,000	2,615	10,000 0	3,210	10,000 0	7,000 47,683-
017 RETROACTI	VE PERSONAL SERVIC SALARIES	E 3,35/	0 4,081	47,683 4,081	0 25,762		4,081		128,545
020 TEMPORARY	FRINGE SENEFITS	10,110	207,298	174,731	68,699	205,353		205,353	30,622
060 MANUATURT	FRINGE BENEFITS	126,028	207,290	1/4,/31	00,077	205,353	207,270	203,333	30,622
TOTAL: CAT	EGORY 01	620,304*	1,015,560*	904,810*	334,349*	1,113,998*	1,015,770*	1,113,998*	209,188*
CATEGORY	09 OVERHEAO								
090 DEPARTMENT	T OVERHEAO	205,816		84,344			91,091		21,734-
091 01V1S10N	OVERHEAO	0	53,971	212,404	84,266	63,065	58,288	63,065	149,339-
TOTAL: CAT	EGORY 09	205,816*	138,315*	296,748*	120,860×	125,675*	149,379*	125,675*	171,073-
CATEGORY	10 CONTRACTUAL	SERVICES							
	NAL SERVICES		0	0	0	0	0	0	0
109 OTHER CON	TRACTUAL SERVICES	147	3,100	3,100	683	7,500	3,317	7,500	4,400
TOTAL: CATE	EGORY 10	32,545*	3,100*	3,100*	683 <del>*</del>	7,500*	3,317*	7,500*	4,400*
	12 OTHER CURREN								
120 OTHER SERV	/1CES	0	360	360	62	1,050	396	1,050	690
130 MATERIALS	/1CES AND SUPPLIES	21,440	30,950	17,950	4,350	84,750	33,426	84,750	66,800
TOTAL: CATE	GORY 12	21,440*	31,310*	18,310*	4,412*	85,800*	33,822*	85,800*	67,490*
CATEGORY	24 EQUIPMENT/CA	PITAL PURCHASES							
220 EQUIPMENT	PURCHASE	10.619	32,700	32,700	0	34,000	34,335	34,000	1,300
231 EQUIPMENT	LEASE/PURCHASE	0	600	600	0	0	630	0	600-
T O T A L: CATE	GORY 24	10,619*	33,300*	33,300*	0*	34,000*	34,965*	34,000×	700×
CATEGORY	30 SERVICES OF	OTHER OFFTS							
310 CENTRAL SH	OP	25,229	26,200	26,200	6,656	40,000	20 076	60.000	
			0	11,000	5,148	40,000	28,034 0	40,000	13,800
317 OPW STREET	REPAIR	0	ō	0	0	5,000	0	0	11,000-
318 BUILDING R	EPAIR	0	11,000	11,000	-	14,000	_	14,000	0 3,000
						,	,.,0	14,000	3,000

CITY & COUNTY OF SAN FRANCISCO : FISCAL YEAR 1982-83

PAGE:

OEPT: 90 PUBLIC WORKS OEPARTMENTAL EXPENDITURES

8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OIVISION

90 PUBLIC WORKS

08 STREET CLEANING & LANOSCAPE MAINTENANCE

PROGRAM

RUN OATE: 05/13/82 TIME: 19:51

2138 LANDSCAPE MAINTENANCE

			F/Y 1980-81 *	***** FISCA	L YEAR 1981					
08JECT	TITLE		ACTUAL	ORIGINAL 8UOGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL		. REQUESTS VC.MAINT. LEVEL		VS. REVISEO 8UDGET
FNO GROUP/FUND PROJ/WK PHASE	02091 SPECIAL 00000 PROJ MR			OVEMENT						
CATEGORY	30 SERVICE	S OF OT	HER OEPTS							
319 PUBLIC W	ORKS-STRT CLEA	NING	77,759	77,450	77,450	48,103	0	82,871	0	77,450-
330 LIGHT HE			29 <b>0</b>	422	422	104	500	451	500	78
350 REPRODUC	TION		0	0	0	0	500	0	200	200
370 WORKERS	COMP		7,561	0	0	0	0	0	0	0
371 REC-PARK	GAROENER		0	0	2,000	0	0	0	0	2,000-
TOTAL: CA		30	110,839*	115,072*	128,072*	64,478*	60,000×	123,126*	54,700*	73,372-
TOTAL: PR		00000	1,001,563*	1,336,657*	1,384,340*	524,782*	1,426,973*	1,360,379×	1,421,673×	37,333*
TOTAL: FN		02091	1,001,563*	1,336,657*	1,384,340*	524,782*	1,426,973*	1,360,379*	1,421,673*	37,333*
TOTAL: PR	OGR AM	2138	1,001,563*	1,336,657*	1,384, <b>340</b> *	524,782*	1,426,973*	1,360,379*	1,421,673*	37,333×

RUN DATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

POSITION CLASSIFICATION DETAIL

PAGE: 1 2113

OEPT: 90 PUBLIC WORKS

MSA DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

08 STREET CLEANING & LANDSCAPE MAINTENANCE DIVISION

PROGRAM 2138 LANOSCAPE MAINTENANCE

PROGRAIT	CISC Emission	_								
			F/Y 1980-81 ACTUAL	* FIS	SCAL YEAR REVISEO 8L	1981-82 * 9 DGET	**************************************	KENOE212	R 1982-83 **** - MAYOR'S REC	MMENDED -
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO.	POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	TRUOMA
FND GROUP/FUND PROJ/WK PHASE	02091 SPECIAL 00000 PROJ WK	GAS TAX STREET IMP PH NOT APPLICABLE	PROVEMENT							
OBJECT 999SZA POSITION	001 PERM SAL	ARIES-MISC . 0000 0000	0		36	675,315	30	766,019	30	766,019
T O T A L: 08	BJECT	001	0	*	36*	675,315*	30*	766,019*	30*	766,019*
OBJECT 9995ZA POSITION	020 TEMPORAR IS NOT DETAILEO	Y SALARIES 0000 0000	0		0	4,081	0	132,626	0	132,626
		020	0	*	0*	4,081*	0*	132,626*	0×	132,626*
T O T A L: 08		0000	0		36×	679,396*		898,645*	30*	898,645*
		2091	Ô	*	36*	679,396*	30*	898,645*	30 <b>*</b>	893,645*
TOTAL: PR		2138	Ō	×	36*	679,396*	30*	898,645*	30*	898,645*

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

PAGE: 1

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RUN DATE: 05/13/82 TIME: 19:51

EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

MSA OEPARTMENT OIVISION

91 PUBLIC WORKS, TRANSPORT & COMMERCE 90 PUBLIC WORKS

08 STREET CLEANING & LANOSCAPE MAINTENANCE

FROGRAM 2138 LANDSCAPE MAINTENANCE

50UTD	DECCRIPTION	*	_	EPARTMENTAL	REQUESTS				
EQUIP NO.	DESCRIPTION	PRICE	HIGH REQU COUNT	AMOUNT	SERVICE MAIN COUNT	AMOUNT	COUNT	AMDUNT	
FND GROUP/FUNO PROJ/WK PHASE	02091 SPECIAL GAS TAX 00000 PROJ WK PH NOT		OVEMENT						
DBJECT	220 EQUIPMENT PURCHA	ASE							
90848Y 1 TDN CR	EW-CAS PICK-UP TRUCK W	\$15,000	2	30,000	0	0	2	30,000	
90849Y CHEMICAL	SPRAYER	\$4,000	1	4,000	0	0	1	4,000	
9999ZY EQUIPMEN	T NOT DETAILED	\$0	0	0	0	34,335	0	0	
TOTAL: OB	JECT 220		3*	34,000*	0*	34,335*	3*	34,000*	
TOTAL: PR	OJ/WK PHASE 00000		3*	34,000*	0*	34,335*	3*	34,000*	
TOTAL: FN	D GROUP/FUND 02091		3*	34,000*	0*	34,335*	3*	34,000*	
TOTAL: PR	OGRAM 2138		3*	34,000*	0×	34,335*	3×	34,000*	

## LINE-ITEM EXPLANATIONS

Department: 90-08 St. Clg. & Landscape Maint.

Program: 2138 Landscape Maintenance

Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$766.019
 \$766.019
 \$801,181
 \$766,019

Both Levels - Funding of 30 existing positions.

Mayor'a Comments

010 OVERTIME

<u>Low Level</u> <u>High Level</u> <u>Major's Rec.</u>
\$10,000 \$10,000 \$3,210 \$10,000

Both Levels - Personnel costs for removal of downed trees, branches, etc., during non-normal working houra.

Mayor's Commenta

020 TEMPORARY SALARIES

 Low Level
 High Level
 Ms int. Level
 Msyor's Rec.

 \$132,626
 \$132,626
 \$4,081
 \$132,626

Both Levels - Temporary personnel needed to maintain and service a target of 7,556 trees and 619 acres of landscaping.

Mayor's Comments

Object Object Title and Explanation of Change

060 MANDATORY, FRINGE BENEFITS

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$205,353
 \$205,353
 \$207,298
 \$205,353

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

090 DEPARTMENT OVERHEAD

 Low Level
 High Level
 Msint. Level
 Mayor's Rec.

 \$62,610
 \$62,610
 \$91,091
 \$62,610

Both Levels - Program's share of department overhead cost based on the 1982-83 DFW Indirect Cost Plan.

Mayor's Comments

091 DIVISION OVERHEAD

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$63,065
 \$63,065
 \$58,288
 \$63,065

Both Levels - Program's share of bureau overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Department: 90-08 DPW St. Clg. & Landscape Maint.

Program: 2138 Landscape Maintenance

Fund: 02091 Special Gas Tax

### Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$7,500
 \$7,500
 \$3,317
 \$7,500

Both Levels - Specialized service, maintenance and repair of equipment and tools (movers, tillers, chain saws, etc.). Includes rental of same. Increased request based on more accurate estimating. Other equipment maintenance, (\$6,250); other equipment rental (\$1,000); other contractual services (\$250).

#### Mayor's Comments

#### 120 OTHER CURRENT SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$1 <sub>*</sub> 050	\$1,050	\$396	\$1,050

Both Levels - Other services to maintain 134 acres of landscaping and 22,664 street trees; telephone calls (\$500), subscriptions (\$50), printing (\$500).

#### Mayor's Comments

#### Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$84,750
 \$84,750
 \$33,426
 \$84,750

Both Levels - Sundry items necessary for Landscape Maintenance Program operations. Increase based on more accurate estimating. Office supplies (\$400), technical supplies (\$5,000), vehicle parts/supplies (\$3,000), equipment supplies (\$2,500), agricultural supplies (\$33,000), safety (\$1,100), small tools (\$7,500), fuels/lubricants (\$30,000), other materials and supplies (\$4,250).

#### Mayor's Comments

#### 220 EQUIPMENT PURCHASE

Low Level	High Level	Maint. Level	Mayor's Rec.
\$34,000	\$34,000	\$34,335	\$34,000

#### Both Levels -

- (a) Other Vehicles (\$30,000) Two 1-ton crew cab pickup trucks with utility dump body and rack to replace Vehicle #686-501 (1969 model) and Vehicle #686-668 (1968 model), both with over 100,000 odometer miles (latter vehicle already turned into Central Shop when it was totalled in an accident). Units are used by Gardener Supervisor I employees to transport their gardening crews to work sites and in the transportation of tools, plant stock and debris to and from sites.
- (b) Agricultural Equipment (\$4,000) One chemical sprayer with hose and rack to replace unit #686-992, which is inoperable.

### LINE-ITEM EXPLANATIONS

Department: 90-08 DPW St. Clg. & Landscape Maint.

Program: 2138 Landscape Maintenance

Fund: 02091 Special Gas Tax

## Object Object Title and Explanation of Change

310

AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

Low Level

High Level

Maint. Level

Mayor's Rec.

\$40,000

\$40,000

\$28,034 \$28,034

Both Levels - Necessary preventstive maintenance service and repair on trucks and other equipment used by Landscape Maintenance personnel.

Mayor's Comments

### 317 STREET AND SEWER REPAIR

Low Level

High Level

Msint. Level

Mayor's Rec.

\$5,0**0**0

\$5,000

-0-

Both Levels - Services required for tree planting and removal projects.

#### Mayor's Comments

Reduced to eliminate an unjustified item of expenditure.

### 318 BUILDING REPAIR

Low Level

High Level

Msint. Level

Mayor's Rec.

\$14,000 \$14,000

\$11,770

\$14,000

Both Levels - Services of craft workers in maintaining atructures and irrigation systems.

Mayor's Comments

## Object Object Title and Explanation of Change

330 LIGHT, HEAT AND POWER

Low Level

High Level

Maint. Level

Mayor's Rec.

\$500

\$500

\$451

\$500

Both Levels - Electric service st various locations.

Mayor's Comments

#### 350 PRINTING-REPRODUCTION ( CITY)

Low Level

High Level

Maint. Level

Mayor's Rec.

\$500

\$500

\$200

Both Levels - Printing of MBO forms, tree planting permits, etc.

#### Mayor's Comments

Reduced to eliminate unnecessary printing of MBO forms.

2118

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MBO-BUDGET REPORT 102-C R

CITY AND COUNTY DE SAN FRANCISCO DEPT: 90 PUBLIC WORKS FISCAL YEAR 1982-83

174

101

174

DEPT PAGE: 12

\* DIVISION LEVEL \*

MSA : 91 PUBLIC WORK5, TRANSPORT & COMMERCE DEPARTMENT : 90 PUBLIC WORKS DIVISION : 9009 STREET AND SEWER REPAIR 1980-81 1981-82 1981-82 1ST 6 MO HIGH MAINT MAYDR'S COMP TO ACTUAL DRIGINAL ACTUAL REVISED REQUEST LEVEL RECOMM REVISED DIVISION REVENUE SUMMARY: GENERAL FUND UNALLDCATED 3,814,276 4,960,827 4,983,064 1,797,167 5,598,435 5,164,637 5,597,635 \*------614,571 DIVISION EXPENDITURE SUMMARY: LABOR COSTS 5,537,715 6,244,639 6,631,612 2,812,249 10,543,139 6,387,146 10,417,291 3,785,679 1,069,786 477,711 1,039,787 642,286 919,769 520,101 810,581 810,773 328,059 296,679 DVERHEAD 515,924 867,320 919,769 120,018-CONTRACTUAL SERVICES 520,101 810,581 810,773 328,059 296,679 867,320 296,679 514,094-1,057,529 1,233,962 1,652,224 378,699 1,456,509 1,332,858 1,425,259 226,965-DTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY 255,013 289,300 305,000 0 597,655 303,765 SERVICES OF OTHER DEPARTMENTS 562,655 257,655 1,523,196 2,644,837 2,755,837 1,180,646 3,097,725 2,829,970 3,064,183 308,346 RECOVERIE5 2,534,365- 2,477,448- 3,911,833- 1,395,861- 6,406,969- 2,616,776- 6,338,264- 2,426,43-TOTAL BUDGETED 7,428,975 9,223,582 9,283,400 3,946,078 10,504,507 9,620,207 10,347,572 1,369,172 TOTAL DIVISION 7,428,975 9,223,582 9,283,400 3,946,078 10,504,507 9,620,207 10,347,572 1,064,172 DIVISION EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: PERMANENT POSITIONS 0 0 139 133 0 133 6-INTERDEPT WORK ORDER POSITIONS 108 101 26 41 101 41 15 174 TOTAL BUDGETED 108 101 165 174 101 9 TOTAL DIVISION 108 101 165

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#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 90 PUBLIC WORKS

PAGE:

OEPARTMENTAL EXPENOITURES

8Y CATEGORY AND OBJECT OF EXPENOITURE

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

0EPARTMENT 01V1SION 90 PUBLIC WORKS

PROGRAM

09 STREET AND SEWER REPAIR
0000 NO PROGRAM DEFINED

		F/Y 1980-81	****** FISCA	L YEAR 1981					
			ORIGINAL	DEVISEO					VS. REV1SEO
OBJECT	TITLE	ACTUAL	BU0GET	BUOGET	ACTUAL	REQUEST	LEVEL	THUOMA	8U0GET
FND GROUP/FUND	08981 OPW BURE	AU OVERHEAO FUND							
PROJ/WK PHASE	00000 PROJ WK	PH NOT APPLICABLE							
CATEGORY	01 PERSONAL	. SERVICES							
001 PERM SA	LARIES-MISC	SERVICES 243,195	79,333	296,186	154,192	146,732	79,333	146,732	149,454-
010 OVERTIM	E	432 52,832 29,797 18,691	0	0	1,226	0	0	0	υ
012 HOLIOAY	PAY	52,832	0	0	0	0	0	0	0
016 1N L1EU	SICK LEAVE	29,797	0	0	4,785	0	0	0	0
020 TEMPORA	RY SALARIES	18,691	0	0	17,135	0	0	0	0
OTACHAM 000	RY FRINGE BENEFI	TS 79,067	20,515	76,593	44,638	37,681	20,515	37,681	38,912-
TOTAL: C	ATEGORY .	01 424,014	* 99,848 <del>*</del>	372,779*	221,976*	184,413*	99,848*	184,413	188,366-
	10 CONTRACTO								
109 OTHER C	DNTRACTUAL SERVI	CES 2,078	0	192	83	9,300	0	9,300	9,108
TOTAL: C	ATEGORY	10 2,078	÷ 0*	192*	83*	9,300*	0*	9,300	9,108*
CATEGORY	12 OTHER CU	RRENT EXPENDITURES	5						
112 TDAVE		761	1,200	1,200	0	500	1,320	500	700-
120 OTHER SE	RVICES	U	U	0	0	1,100	0	1.100	1,100
130 MATERIAI	LS AND SUPPLIES	280	1,900	1,900	157	2,400	2,052	2,400	500
144 MEMBERSH	11P OUES	0	0	0	0	500	0	500	500
	IS - CLAIMS	0	0	D	0	1,500	Ô	1,500	1,500
146 RENTAL C	OF PROPERTY	0	. 0	ō	0	4,000	0	1,500 4,000	4,000
TOTAL: CA	ATEGORY	12 1,061*	3,100*	3,100*	157*	10,000*	3,372*	10,000*	6,900¥
CATEGORY	24 EQUIPMENT	CAPITAL PURCHASE	s						
220 EQUIPMEN	IT PURCHASE	0		8,200	0	140 450	0 (10	3.0	
231 EQUIPMEN	IT LEASE/PURCHASE				0		8,610	,	
				Ū	U	5,000	0	0	0
TOTAL: CA	TEGORY	24 0*	8,200*	8,200*	0*	174,650*	8,610×	169,650*	161,450*
CATEGORY	30 SERVICES	OF OTHER OEPTS							
310 CENTRAL	SHOP REPAIR	0		1,000	n	1,200	1,070	1 200	000
318 8UIL01NG	REPAIR	0	43,271	43,271	12,038	122,319	46,299	122,319	200 79,048
TOTAL: CA	TEGORY	30 0*	44,271*				47,369*		

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 PAGE:

OEPT: 90 PUBLIC WORKS

OEPARTMENTAL EXPENOITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC WORKS

OIVISION PROGRAM 09 STREET AND SEWER REPAIR

0000 NO PROGRAM DEFINED

		F/Y 1980-81	***** FISCA	L YEAR 1981					************
OBJECT		ACTUAL			1ST 6 MOS. ACTUAL	HIGH S REQUEST	VC.MAINT. LEVEL	ТИПОМА	VS. REVISEO BUOGET
FND GROUP/FUI PROJ/WK PHASI	08981 OPW BURE								
	39 INTEROEP DEPARTMENTAL RECOV			428,542-	251,204-	501,882-	159,199-	496,882	- 68,340-
	CATEGORY						159,199-		
	PROJ/WK PHASE 0		0*		16,950-	0*	0*		-
TOTAL:	FND GROUP/FUND 0	8981 0*	0*	0*	16,950-	0*	0*	0	* 0*
	ND 08983 OPW INTE E 000000 PROJ WK								
	01 PERSONAL		0	500,000	57,205	404,071	0	404,071	95,929-
	SALARIES-MISC	88	0	0	4,510	104,071	ŏ	0	
010 OVERT	RARY SALARIES	1,834	0	0	3,132	0	ŏ	o o	
020 TEMPO	RART SALARIES TORY FRINGE BENEFI	TS 25,371	0	129,300	17,115	103,765	ō	103,765	•
TOTAL:	CATEGORY	01 153,605*	0*	629,300*	81,962*	507,836*	0*	S07,836	* 121,464-
6.7F06DV	09 OVERHEAD								
	TMENT OVERHEAD	39,923	0	0	7,511	32,291	0	32,291	32,291
	ION OVERHEAD	37,723	ő	ő	23,673	49,042	0	49,042	
TOTAL:	CATEGORY	09 39,923*	0*	0*	31,184*	81,333*	0*	81,333	* 81,333*
CATECORY	12 OTHER CU	POENT EXPENDITURES							
	IALS AND SUPPLIES	32,485	0	100,000	39,607	31,241	0	31,241	
201 PROGR	AMMATIC PROJECT BU		0	429,262	0	0	0	0	429,262~
TOTAL:	CATEGORY	12 32,485*	0*	529,262*	39,607*	31,241*	0*	31,241	* 498,021-
CATEGORY	39 INTEROEP	ARTMENTAL RECOVERY							070 150
390 INTER	DEPARTMENTAL RECOV	ERY 226,013-	0	1,158,562-	88,061-	620,410-	0	620,410	- \$38,152
TOTAL:	CATEGORY PROJ/WK PHASE 0	39 226,013-	0*	1,158,562-		620,410-	0*	,	
TOTAL:	PROJ/WK PHASE 0	0000 0*	0*				0*	0	
TOTAL:	FND GROUP/FUNO 0	898 <b>3</b> 0×	• 0*	0*	64,692*	0*	0*	U	ਜ

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 PAGE:

OEPT: 90 PUBLIC WORKS

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RUN OATE: 05/13/82 TIME: 19:51

OEPARTMENTAL EXPENDITURES
8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT OIVISION PROGRAM 90 PUBLIC WORKS

09 STREET AND SEWER REPAIR 0000 NO PROGRAM OFFINEO

FINEU										
E/Y 1000-01 ******	FISCAL	YFAR	1981-82	******	******	FISCAL	YEAR	1982-83	*******	<del>(%%</del>

OBJECT	TITLE		ACTUAL	ORIGINAL 8UDGET	REVISEO 8UOGET	ist 6 MOS. ACTUAL	HIGH	AL REQUESTS- SVC.MAINT. LEVEL		
FND GROUP/FUND										
PROJ/WK PHASE	00000 PROJ P	K PH NO	T APPLICABLE							
CATEGORY	01 PERSON	AL SERV	ICES							
	LARIES-MISC			1,702,761	1,702,761	809,464	3,823,647	1,823,676	3,772,959	2,070,198
010 OVERTIME	Ε		9,667	37,027	39,727	17,848	122,998	39,618	122,998	83,271
012 HOLIOAY	PAY		8,739	0	0	0	0	0	0	0
020 TEMPORAR	RY SALARIES		0	67,591	67,591	0	258,222	67,591	258,222	190,631
	RY FRINGE BENE				514,650	199,827			1,066,793	
TOTAL: CA	ATEGORY	01	1,881,199*	2,322,029*	2,324,729*	1,027,139*	5,284,677*	2,457,577*	5,220,972*	2,896,243*
CATEGORY	39 INTERO	EPARTMEN	TAL RECOVERY							
390 INTEROEF	PARTMENTAL REC	OVERY	1,881,199-	2,322,029-	2,324,729-	1,056,596-	5,284,677-	2,457,577-	5,220,972-	2,896,243-
TOTAL: CA	TEGORY	39	1,881,199-	2,322,029-	2,324,729-	1,056,596-	5,284,677-	2,457,577-	5,220,972-	2,896,243-
TOTAL: PR	OJ/WK PHASE	00000	0*	0*	0*	29,457-	0*	0*	0×	0*
TOTAL: FN	O GROUP/FUND	08999	0*	0*	0*	29,457-	0*	0*	0*	0*
TOTAL: PR	ROGRAM	0000	0*	0*	0*	18,285*	0*	0*	0×	0×

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

FAGL

DEPT: 90 PUBLIC WORKS

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POSITION CLASSIFICATION DETAIL

MSA DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

PARTMENT

RUN DATE: 05/13/82 TIME: 19:51

90 PUBLIC WORKS

DIVISION PROGRAM 09 STREET AND SEWER REPAIR

0000 NO PROGRAM DEFINED

			ACTUAL		BUDGET	DEPARTMENTAL	REQUESTS	R 1982-83 *** - MAYOR'S REC	*********
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND PROJ/WK PHASE	08981 DPW BURE 00000 PROJ WK 1	AU OVERHEAD FUNC PH NOT APPLICABL	)						
OBJECT 999SZA POSITION	001 PERM SALA IS NOT OETAILED	ARIES-MISC 0000 000	0 0	3	296,186	4	146,732	4	146,732
	JECT		0	* 3*	296,186*	4*	146,732*	4*	146,732*
	OJ/WK PHASE 00		0	* 3*		4*			146,732*
TOTAL: FN	D GROUP/FUND 08	3981	0	× 3×	296,186*	4*	146,732*	4*	146,732*
FND GROUP/FUNO PROJ/WK PHASE	08983 OPW INTER	RDEPART SERVICE PH NOT APPLICABL	.E						
	001 PERM SALA S NOT OETAILEO		0 0	23	500,000	37	404.071	37	404,071
									404,071
	JECT		0:	* 23*	\$00,000 <b>*</b>	37 <b>*</b>	404,071*	37*	404,071*
	OJ/WK PHASE 00 D GROUP/FUND 08		0: 0:	* 23* * 23*	\$00,000* \$00,000*	37* 37* 37*	404,071* 404,071* 404,071*	37* 37*	404,071* 404,071*
	08999 DPW PERSO		_						
	00000 PROJ WK P		Ŀ						
OBJECT	001 PERM SALA	RIES-MISC							
	PIST			0	0	1		1	16,312
	PIST			2	29,230	1		1	16,312
	LERK_TYPIST			0	0	1	17,956	1	17,986
5171 A STREET RI	PAIR ASSISTANT	SUPERI 1249B1S1	3 1	1	36,043	1 1 0	0 39,489 43,482		0
	PAIR ASSISTANT			0	0	1	39,489	-	39,489
	PAIR SUPERINTEN			1	20,107	1	43,482	1	43,482
7119HR MANAGER,		1499B181		U	0	1	47,449	1	47,449
	AND GROUNDS MA			Ţ	37,296 68,117			1	16,413
	.ABORER SUPERVIS .ABORER SUPERVIS			0 1 0 1 0 1 5 0 6 0			81,531	4	81,531
	INISHER SUPERVI			6	97.927	, 1 S	21,064 113,597	1	21,064
	INISHER SUPERVI		-	0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	25.005	3	113,597 25,995
	PLANT SUPERVISOR			1	32,911	1 1 3	35.026	1	35,026
ICCI A ASPHALL				-	25111	_	20,000	1	221020
	PAIR SUPERVISOR		1 0	n	n	3	116,727	3	116,727

MSA

RUN DATE: 05/13/82 TIME: 19:51

91 PUBLIC WORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

POSITION CLASSIFICATION OFFAIL

PAGE:

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DEPT: 90 PUBLIC WORKS

DEPARTMENT DIVISION	90 PUBLIC WORKS 09 STREET AND S	EWER REPAIR								
PROGRAM	0000 NO PROGRAM O	EFINED								
			F/Y 1980-81 ACTUAL	* FIS	CAL YEAR	R 1981-82 * BUOGET	DEPARTMENTAL HIGH RE	L REQUESTS	AR 1982-83 ** - MAYOR'S RE	********** COMMENDEO -
CLASS.	TITLE	STZD. RATE	NO. POSNS.	ΝΟ.	POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	THUOMA
FNO GROUP/FUND PROJ/WK PHASE	08999 OPW PERSONNE 00000 PROJ WK PH N									
OBJECT	001 PERM SALARIE		_		_		_	0/ 057	3	96,857
7282 A STREET F	REPAIR SUPERVISOR II	1022B1237	3		3	91,060	3	96,857 0	0	90,057
7311 A CEMENT N	MASON	088781073	7		0	0	2	44,578	2	44,578
7327 A GRANITE	CUTTER	070780854	2		2	41,342	5		5	168,734
	NG ENGINEER, UNIVERS		6		6	156,683 0		168,734 53,875	2	53,875
7328 R OPERATIN	NG ENGINEER, UNIVERS	AL 0854B1349	0		0	-	1	17,797	1	17,797
	G ENGINEER, UNIVERSA		0		0	57 (06	2	55,986	2	55,986
7334 A STATIONA	ARY ENGINEER	0862B1042	2		2	51,624	9		9	
7404 A ASPHALT	FINISHER	076680925	12		12	201,536	3	188,822	3	188,822
7404NA ASPHALT	FINISHER	0766B0925	0		0	0	5 5	56,780	5 5	56,780
7420 A BRIOGETE	ENDER	069180834	5		5	103,354		112,777	_	112,777
			0		0	0	11	277,893	11	277,893
			0		0	0	. 6	24,846	6	24,846
	ASSISTANT SUPERVISOR		0		0	0	12	330,114	12	330,114
	ASSISTANT SUPERVISOR		0		0	0	3	81,247	3	81,247
	XER OPERATOR		3		3	85,580	3	91,063	3	91,063
	EANER		0		0	0	4	99,433	4	99,433
	EANER		0		0	0	1	20,081	1	20,051
	RVICE WORKER		0		0	0	11	371,350	11	371,350
	SIGNAL OPERATOR		4		4	67,228	. 4	68,797	4	68,797
	SIGNAL OPERATOR		1		1	13,990	0	0	0	0
	SIGNAL OPERATOR		0		0	0	1	0	1	0
	WORKER		16		16	249,342	13	266,454	13	266,454
	WORKER		0		0	0	3	76,293	3	76,293
	LABORER		31		30	289,395	16	325,385	16	325,385
	LABORER		0		0	0	15	323,164	15	323,164
	LABORER		0		0	0	14	58,474	14	58,474
	LABORER		0		0	0	2	21,494	2	21,494
9995ZA POSITION	IS NOT DETAILED	0000 0000	0		101-	0	174-	0	174-	53,688-
T O T A L: 08	JECT 001		108*	ŧ	0*	1,702,761*	÷ 0*	3,823,647*	0*	3,772,959*
OBJECT	020 TEMPORARY SAL	_								
99 <b>95</b> ZA POSITION	S NOT OFTAILED	0000 0000	0		0	67,591	0	253,222	0	258,222
TOTAL: 08			0*	•	0*	67,591×	• 0*	258,222*	• 0×	258,222*
TOTAL: PR			108*	ŧ	0*	1,770,352*	+ 0×	4,081,869		4,031,181*
TOTAL: FN			108*	F	0*	1,770,352*		4,081,869*		4,031,181*
TOTAL: PR	OGRAM 0000		108*	ŀ		2,566,538*	=	4,632,672*	• • • • • • • • • • • • • • • • • • • •	4,581,984*
						_,,_,	14"	.,052,072	, 41×	7,201,764

RUN OATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

PAGE:

DEPT: 90 PUBLIC WORKS

1 2124

EQUIPMENT OFTAIL

MSA OEPARTMENT

NOISIVIO

PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

09 STREET AND SEWER REPAIR

0000 NO PROGRAM DEFINED

*******	FISCAL	YEAR	1982-83	********

EQUIP	<b>OESCRIPTION</b>	_	HIGH REQ		SERVICE MAI		MATUR'S REC	OMMENUEO -	
Ю.		PRICE	COUNT	THUOMA	COUNT	AMOUNT	COUNT	AMOUNT	
FND GROUP/FUNO	08981 OPW BUREAU OV	ERHEAO FUND							
PROJ/WK PHASE	00000 PROJ WK PH NO	T APPLICABLE							
OBJECT	220 EQUIPMENT PUR	CHASE							
90916Z WARNER A	AND SWASEY GRADALL	\$169,650	1	169,650	0	0	1	169,650	
9999ZY EQUIPMEN	T NOT OETAILED	\$0	0	0	0	8,610	0	0	
TOTAL: OF	SJECT 220		1*	169,650*	0*	8,610*	1*	169,650*	
TOTAL: PR	OJ/WK PHASE 00000		1*	169,650*	0*	8,610*	1*	169,650*	
TOTAL: FN	ID GROUP/FUND 08981		1*	169,650*	0*	8,610*	1*	169,650*	
TOTAL: PR	OGRAM GOOD		1*	169,650*	n*	8.610*	1*	169.650*	

Department: 90-09 DPW Street & Sewer Repsir

Program: 0000 No Program Defined

Fund: 08981 DPW Bureau Overhead Fund

## Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

Low Level High Level Maint. Level Mayor's Rec. \$146,732 \$79,333 \$146,732

Both Levels - Funding of 4 existing positions. Of the 72 positions resssigned from Buresu of Water Pollution Control to Buresu of Street and Sewer Repair, 59 sppear in Sewer Repair program, 12 in Non-Budget program, and only the 7119 Mansger, Sewer Repair is resssigned to Buresu Overhead.

Mayor's Comments

#### 060 MANDATORY FRINGE BENEFITS

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$37,681
 \$37,681
 \$20,515
 \$37,681

Both Levele - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

### 109 OTHER CONTRACTUAL SERVICES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$9,300
 \$9,300
 \$9,300

Both Levels - Rental of copying machine.

Mayor's Comments

## Object Object Title and Explanation of Change

112 TRAVEL

 Low Level
 High Level
 Msint. Level
 Msyor's Rec.

 \$500
 \$1,320
 \$500

Both Levels - Registration fees and routine travel to various seminars and conferences on re-cycling of saphalt and on slurry seal applications. These seminars will be presented by the Water Pollution Control Federation, the Transportation Institute at U.C. Berkeley, and American Slurry Seal Institute.

Mayor's Comments

#### 120 OTHER CURRENT SERVICES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$1,100
 \$1,100
 \$1,100

Both Levels - Postage (\$100), subscriptions to technical publications (\$300), printing (\$200) and miscellaneous expenses (\$500).

Mayor's Comments

### 130 MATERIALS AND SUPPLIES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$2,400
 \$2,400
 \$2,052
 2,400

Both Levels - Fuel and lubricants, and miscellaneous office supplies.

#### LINE-ITEM EXPLANATIONS

Department: 90-09 DPW Street & Sewer Repair

Program: 0000 No Program Defined

08981 DPW Bureau Overhead Fund

#### Object Title and Explanation of Change Object

MEMBERSHIP DUES 144

> High Level Maint. Level Mayor's Rec. \$500

\$500

Both Levels - Membership in the Water Pollution Control Federation. California Water Pollution Control Association, and American Slurry Seal Association.

#### Mayor's Comments

Low Level

\$500

#### 145 JUDGEMENTS AND CLAIMS

Low Level High Level Maint. Level Mayor's Rec. \$1,500 \$1,500 \$1,500

Both Levels - Funds for salaries of amployees appearing at deposition hearings, court trials, etc., as an eyewitness or expert witness on behalf of the City.

#### Mayor's Commenta

#### RENTAL OF PROPERTY

Low Level High Level Maint. Level Mayor's Rec. \$4.000 \$4.000 \$4,000

Both Levels - Rental of portion of PG&E utility yard adjacent to 2323 Army Street to serve as storage area for vehicles and bunker sand.

#### Mayor's Comments

### Object Object Title and Explanation of Change

#### 220 EQUIPMENT PURCHASE

Low Level High Level Maint. Level Mayor's Rec. \$169,650 \$169,650 \$8,610 \$169,650

Both Levels - Othar Vehicle: One Warner and Swasey Gradall bur use in removing large sections of broken sewer pipes, concrete streets, etc., which the bureau presently has no equipment capable of doing. This is a one-parson operated machine, and the bureau expects to use the Gradall in the following:

- (a) Concrete street reconstruction This taak is impossible to do any concrete streets with any grade unleas one has a Gradall, because of the necessity of working upslope.
- (b) Main sewer dig-ups When used in tandem with the HyRam pavement breaker, the turn-around time for main sewer repairs, in the downtown area especially, will be substantially reduced.
- (c) Emergency work Beat illustrated by the amount DPW had to pay a crane contractor to lift wreckaga from the Folsom Barracks fire site. A DPW Gradall would have been able to do the job for a little more than half the amount charged.
- (d) Slida control Onca again, a Gradall is the only machine which, with the ability to work up a slope, can control a flow of earth before it reaches a flat atreet area.

### Mayor's Comments

#### EQUIPMENT LEASE/PURCHASE 231

Low Level High Level Maint. Level Mayor's Rec. \$5,000 \$5,000 \$5,000

Both Levels - Lease/purchase of a terminal and printer to link Army St. Yard to DPW computers at City Hall.

#### Mayor's Comments

Reduced to eliminate the lease purchase of an unnecessary word processor/computer terminal. Funds are provided in the Bureau of street cleaning and landscape Maintenance (Object 220)

## LINE-ITEM EXPLANATIONS

Department: 90-09 DPW Street & Sewer Repair

Program: 0000 No Program Defined

Fund: 08981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOP

<u>Low Level</u> <u>High Leval</u> <u>Maint. Level</u> <u>Mayor's Rec.</u> \$1,200 \$1,200 \$1,070 \$1,200

Both Levela - Maintenance and repair of motor vehicles.

Mayor's Commants

318 BUILDING REPAIR

 Low Level
 High Leval
 Maint. Leval
 Mayor's Rec.

 \$122,319
 \$122,319
 \$46,299
 \$122,319

Both Levels - Paraonnel coats for the buraau's shara of security guard at the Army Streat maintanance yard (\$42,754) and two toolroom employeas to manage the distribution of tools and supplies (\$79,565).

Mayor'a Comments

Object Object Title and Explanation of Change

00° Lov \$40

Obj

Bot res Wat

May

060 Lov

\$10

sec

Department: 90-09 DPW Street and Sewer Repair

Program: 0000 No Program Defined

Fund: 08983 DPW Interdepart. Services

Object Title and Explanation of Change

001 FERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u> <u>High Level</u> <u>Maint.Level</u> <u>Mayor's Rec.</u>

\$404,071 \$404,071

\$404,071

Both Levels - Funding 19 of 37 positions. Includes reassignment of the following positions from Bureau of Water Pullution Control:

6 - 7422 Cribber

3 - 7423 Cribber Assistant Supervisor

1 - 7448 Sewer Cleaner 2 - 7514 General Laborer

Mayor's Comments

060 MANDATORY FRINGE BENEFITS

Low Level High Level Maint Level Mayor's Rec.

\$103,765

\$103,765

\$103,765

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Object Title and Explanation of Change

090 DEPARTMENT OVERHEAD

Low Level High Level Maint.Level Mayor's Rec.

\$32,291 \$32,291

\$32,291

Both Levels - Program's share of departmental overlead cost based on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

091 DIVISION OVERHEAD

<u>Low Level High Level Maint.Level Mayor's Rec.</u>

\$49,042 \$49,042

\$49,042

Both Levels - Program's share of bureau overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

130 MATERIALS AND SUPPLIES

<u>Low Level</u> <u>High Level</u> <u>Maint.Level</u> <u>Mayor's Rec.</u> \$31,241 \$31,241

Both Levels - Materials and supplies for interdepartmental work order projects.

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 90 PUBLIC WORKS

OEPT PAGE: 56

\* PROGRAM LEVEL \*

# MBO PROGRAM SUMMARY BY MAJOR CATEGORY

	H B O F K O O K							
MSA : 91 PUBLIC WORKS, TRANS DEPT : 90 PUBLIC WORKS PROGRAM: 2140 STREET REPAIR *	<b></b> -	1981-82		IST 6 MO	HIGH	MAINT LEVEL	MAYOR'S RECOMM	COMP TO
	ACTUAL	ORIGINAL	EATSED			. <b></b> -		
PROGRAM REVENUE SUMMARY:  GENERAL FUND UNALLOCATED	3,390,301	4,396,639	4,418,876	1,543,863	5,0S3,048 	4,590,186	5,052,248	633,372
PROGRAM EXPENDITURE SUMMARY:  LABOR COSTS OVERHEAD CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS	1,152,525 322,287 30,291 697,046 158,990 1,029,162	1,771,927 184,152 39,926 937,567 108,500 1,354,567	1,529,184 449,132 39,926 873,367 108,500 1,418,767	594,649 215,971 4,590 238,366 0 490,287	2,004,984 314,883 124,290 1,061,946 182,300 1,364,645 5,053,048	1,772,690 198,883 42,720 1,012,584 113,925 1,449,384	2,004,984 314,883 124,290 1,061,146 182,300 1,364,645	475,800 134,249- 84,364 387,779 73,800 54,122-
TOTAL BUDGETED TOTAL PROGRAM	3,390,301 3,390,301	4,396,639 4,396,639	4,418,876 4,418,876	1,543,863 1,543,863	5,053,048	4,590,186	5,052,248	633,372
PROGRAM EMPLOYMENT SUMMARY:  AUTHORIZED POSITIONS: PERMANENT POSITIONS  TOTAL BUDGETED TOTAL PROGRAM	0 0 0	0 0	62 62 62		55 55 55	0 0 0	55 55 55	7- 7- 7-

MBO-BUOGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO DEPT: 90 PUBLIC WORKS FISCAL YEAR 1982-83

MBO PERFORMANCE BUDGET

\* PROGRAM LEVEL \*

DEPT PAGE: SS

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE OEPT : 90 PUBLIC WORKS PROGRAM: 2140 STREET REPAIR							
TYPE T OBJ/MEAS 0	1980-81 ACTUAL	1981-82 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S PECOMM.
MEASURES: 1S I SLURRY SEAL LANE MILES OF STREET 2S O ST SLURRY SEAL, LABOR HRS/LANE MILE	21.00	40.00 220.00	18.95 154.00	45.00 200.00	45.00 200.00	40.00 220.00	45.00 200.00
OBJECTIVE: TO PRODUCE A MINIMUM OF 37,000 TONS OF ASFHALTIC CONCRETE USING LESS THAN 0.20 LABOR HOURS PER TON							*
MEASURES: 10 I TONS OF ASPHALTIC CONCRETE 20 O ASPHALT CONC PRODUCTION LABOR HOURS/TON	30,126 .21	25,000 .20	16,243 .23	37,000 .20	37,000 .20	25,000 .20	37,000 .20

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 90 PUBLIC WORKS

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\* PROGRAM LEVEL \*

MBO-BUDGET REPORT 103-C R

MBO PERFORMANCE BUOGET

	11 50 1 2 % 1 4						
MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE OEPT : 90 PUBLIC WORKS PROGRAM: 2140 STREET REPAIR		<b></b> -		. <b></b>			*
-PROGRAM GOAL:  TO MAINTAIN SAFE AND SMOOTH I STREET SURFACES AND TO REPAIR STRUCTURES EFFECTIVELY.	RIOING STREET			er h to	\$	e ji	
TYPE T OBJ/MEAS 0	1980-B1 ACTUAL	REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
* OBJECTIVE: TO INCREASE FROM SS TO 74.1 THE LANE MILES OF PUBLIC STREETS TO BE RESURFACED USING LESS THAN S7S LABOR HOURS PER LANE MILE							
MEASURES:  10 I RESURFACING LANE MILES  20 O STREET RESURFACE LABOR HRS/LANE MILE	76.05 551.00	4B.00 601.00	33.34 493.00	74.10 \$75.00	74.10 575.00	4B.00 601.00	74.10 \$75.00
* OBJECTIVE:  TO REPAIR A MINIMUM OF 700000 SQUARE FEET OF ASPHALT PAVEMENT USING LESS THAN 0.03 LABOR HOURS PER SQUARE FOOT WITH AN AVERAGE RESPONSE TIME OF LESS THAN 4 WORKING DAYS							
MEASURES: 11 I SQ FT OF ASPHALT PAVEMENT REPAIREO 21 O ASPHALT PAVEMENT REPAIRS, LAB HR/SQ FT 30 O ASPHALT PAVEMENT REPAIRS, AVG RESP OAY:	945,311 .05	700,000 .04	459,516 .02	700,000 .03 4.00	700,000 .03 4.00	700,000 .04	700,000 .03 4.00
* OBJECTIVE:  TO REPAIR A MINIMUM OF 10,000 SEPARATE POTHOLES USING LESS THAN 0.61 LABOR HOURS EACH WITH AN AVERAGE RESPONSE TIME OF LESS THAN 1 WORKING DAY							
MEASURES: 12 I # POTHOLES REPAIREO 22 O POTHOLE REPAIR, LABOR HRS EACH	9,004 .SS	10,000 .76	3,361 .66	10,000	10,000	10,000	10,000
* OBJECTIVE:  TO SLURRY SEAL THE SURFACE OF 4S LANE MILES OF PUBLIC STREETS USING LESS THAN 200 LABOR HOURS PER LANE MILE				,	, .		

CITY & COUNTY OF SAN FRANCISCO FI5CAL YEAR 1982-83

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2132

OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

M5A DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

RUN DATE: 05/13/82 TIME: 19:51

09 STREET AND SEWER REPAIR DIVISION

2140 STREET REPAIR PROGRAM

		F/Y 1980-8	1 ***** FI5C/			-DEPARTMENTAL	PEGNESTS	MAYOR'S PEC	OMMENDED
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	BUOGET	15T 6 MO5. ACTUAL	HIGH ! REQUEST	SVC.MAINT. LEVEL	V AMOUNT	5. REVISEO BUDGET
FND GROUP/FUND	02092 ROAO FUNO 00000 PRDJ WK F	)							
CATEGORY	01 PER5DNAL	SERVICES							
			6 1,340,140	1,129,604	415,742	1.319.990	1,340,140	1,319,990	190,386
010 DVERTIM	LARIE5-MI5C ME	21	9 10,911	10,911	12,566	8.980	11.674	8.980	1,931-
017 RETROAC	TIVE PERSONAL SER	VICE 32,87	9 0	22,237	0	0	0	0	22,237~
020 TEMPORA	RY 5ALARIE5	39	9 0	0	25,019	236,000	0	236,000	236,000
OTACHAM 000	CTIVE PERSONAL SER ARY SALARIES DRY FRINGE BENEFIT	75 285,68	2 420,876	366,432	141,322	440,014	420,876	440,014	73,582
TOTAL: C	CATEGORY	01 1,152,52	5* 1,771,927*	1,529,184×	594,649*	2,004,984*	1,772,690*	2,004,984*	475,80 <b>0</b> *
CATEGORY	09 DVERHEAD								
090 DEPARTM	MENT DVERHEAD	322,28	7 79,916	79,916	46,563	125,015	86,309	125,015	45,099
091 DIVI5IO	N OVERHEAD	,	0 104,236		169,408		112,574		179,348-
	09 DVERHEAD MENT DVERHEAD N OVERHEAD ATEGORY								
TOTAL: C	CATEGORY	09 322,28	7* 184,152*	449,132*	215,971*	314,883*	198,883×	314,883*	134,249-
CATEGORY	10 CONTRACTU	JAL SERVICES							
	ONTRACTUAL SERVIC		39,926	39,926	4,590	124,290	42,720	124,290	84,364
T D T A L: C	ATEGORY	10 30,29	1* 39,926*	39,926*	4,590*	124,290*	42,720*	124,290*	84,364*
CATEGORY	12 DTHER CUR	RENT EXPENDITUR	E5						
112 TRAVEL			0 0	0 611	0	1,200	0 672	400	400
120 DTHER 5	ERVICE5	40	611	611	158	998	672	998	387
130 MATERIA	ERVICES L5 AND SUPPLIES	696,63	936,956	872,756	238,208	1,059,748	1,011,912	1,059,748	186,992
	ATEGORY			873,367*	238,366*	1,061,946*	1,012,584*	1,061,146*	187,779*
CATEGORY	24 EQUIPMENT	CAPITAL PIRCHA	5F5						
	NT PURCHASE			108,500	0	182,300	113,925	182,300	73,800
TOTAL: C	ATEGORY	24 158,99	0* 108,500*	108,500*	0*	182,300*	113,925*	182,300*	73,800*
CATEGORY	30 SERVICES	OF OTHER OFPTS							
310 CENTRAL	SHUD 20 JEKATOCZ	234,95	5 276,600	276,600	47,374	327,422	295,962	327,422	50,822
316 CENTRAL	5HDP 5HOP G REPAIR	10.,,	0	64,200	19,369	0	0	0	64,200-
318 BUTLOIN	G REPAIR	44,42	7 194,714	194,714	69,507		208,343		112,999
319 FUSLIC	WORK5-STRT CLEANI	NG 650,76	/ //3,031	773,031	309,633	620,668	827,143	620,668	152,363~
320 CON5T.	5ERVICE5	4,51	9 0	0	0	0	0	0 65,090	0
330 LIGHT H	EAT&POHER COMP	43,00	6 66,470	66,470			71,122	65,090	1,380-
370 WORKER5	COMP	51,48	3 43,752	43,752	26,826	43,752	46,814	43,752	0
TOTALOC	ATEGDRY	30 3.029.16	2* 1,354,567*	1,418,767*	490,287*	1,364,645*	1,449,384*	1,364,645*	54,122-
	RDJ/WK PHASE 00	000 3.390.30	1* 4,396,639*	4,418,876*	1,543,863*	5,053,048*	4,590,186*	5,052,246*	633,372*
TOTAL	ND GROUP/FUND 02	092 3,390,30	1* 4,396,639*	4,418,876*	1,543,863*	5,053,048*	4,590,186*	5,052,248*	633,372×
TOTAL: P	ROGRAM 2		1* 4,396,639*	4,418,876*	1,543,863*	5,053,048*	4,590,186*	5,052,248*	633,372×

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BEREP REPORT 7330

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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POSITION CLASSIFICATION DETAIL

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC WORKS

DIVISION

09 STREET AND SEWER REPAIR

DIVISION PROGRAM	2140 STREET REPAIR		F/Y 1980-81 * FISCAL YEAR 1981-82 * ACTUAL REVISED 8U0GET			********** DEPARTMENTAL HIGH REQ				
CLASS.	TITLE	STZO. RATE	NO. POSN	s. NO.	POSNS.	AMOUNT	NO. POSNS.		NO. POSNS.	AMOUNT
FND GROUP/FUND PROJ/HK PHASE	02092 ROAD FUNO 00000 PROJ WK PH	NOT APPLICABLE								
OBJECT	001 PERM SALARI NS NOT OETAILEO	ES-MISC 0000 0000		0	62	1,129,604	55	1,319,990	55	1,319,990
T O T A L: 0		1		0*	62*	1,129,604*	S5*	1,319,990*	55*	1,319,990*
OSJECT	020 TEMPORARY S NS NOT DETAILEO	ALARIES 0000 0000		0	0	0	0	236,000	0	236,000
T O T A L: O	BJECT 02 ROJ/WK PHASE 0000 NO GROUP/FUND 0209	<b>0</b> 2		0* 0* 0* 0*	62*	0* 1,129,604* 1,129,604* 1,129,604*	55* 55*	236,000* 1,555,990* 1,555,990* 1,555,990*	55* 55*	236,000* 1,555,990* 1,555,990* 1,555,990*

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EQUIPMENT OFTAIL

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M5A

91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC WORKS

OIVI5ION

09 STREET AND SEWER REPAIR

PROGRAM

2140 STREET REPAIR

		*****					
EQUIP DESCRIPTION NO.	PRICE	COUNT HIGH REQU	IE5T	REQUESTS SERVICE MAIN COUNT		COUNT	MMENOEO - ANOUNT
FNO GROUP/FUND 02092 ROAD FUNO							
PROJ/WK PHASE 00000 PROJ WK PH NOT	APPLICABLE						
OBJECT 220 EQUIPMENT PURCH	IA5E						
90912Y TANDEM ASPHALT ROLLER	\$51,400	1	51,400	0	0	1	51,400
90913Y 12 YARD OUMP TRUCK	\$42,250	ī	42,250	0	0	1	42,250
90914Y 1-1/2 CAB AND CHASSIS W/DUMP	\$32,650	1	32,650	0	0	1	32,650
90915Z ASPHALT SCARIFIER	\$9,000	1	9,000	0	0	1	9,000
90930Z 3-GATE DUMP TRUCK	\$47,000	1	47,000	0	0	1	47,000
9999ZY EQUIPMENT NOT DETAILED	\$0	0	0	0	113,925	0	0
TOTAL: OBJECT 220		5*	182,300*	0*	113,925*	5 <b>*</b>	182,300*
TOTAL: PROJ/WK PHASE 00000		5*	182,300*	0*	113,925*	5 <b>*</b>	182,300*
T O T A L: FNO GROUP/FUND 02092		5 <b>*</b>	182,300*	0*	113,925*	5*	182,300*
TOTAL: PROGRAM 2140		5*	182,300*	0*	113,925*	5 <b>*</b>	182,300*

184 200

# LINE-ITEM EXPLANATIONS

Department: 90-09 DPW Street & Sewer Repair

Program: 2140 Street Repair

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u> <u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u> \$1,319,990 \$1,319,990 \$1,340,140 \$1,319,990

Both Levels - Funding of 55 existing positions.

Mayor's Comments

010 OVERTIME

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$3,980
 \$8,980
 \$11,674
 \$8,980

Both Levels - Peraonnel costa for emergency street repair work.

Mayor's Comments

020 TEMPORARY SALARIES

<u>Low Level</u> <u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u> \$236,000 \$236,000

Both Levels - Personnel costs for temporary workers to supplement the street repair crew in order to maximize available equipment.

Mayor's Comments

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$440,014
 \$440,014
 \$420,876
 \$353,683

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

090 DEPARTMENT OVERHEAD

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$125,015
 \$125,015
 \$86,309
 \$125,015

Both Levels - Program's share of department overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

091 DIVISION OVERHEAD

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$189.868
 \$189.868
 \$112,574
 \$189,868

Both Levels - Program's share of bureau overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

2136

Department: 90-09 DPW Street & Sewer Repair

Program: 2140 Street Repair

Fund: 02092 Road Fund

Object Title and Explanation of Change Object

OTHER CONTRACTUAL SERVICES 109

> High Level Maint. Level Mayor's Rec. \$42,720

\$124,290 \$124,290 \$124,290

Both Levels - Outside auto maintanance (\$4,761), office equipment and maintenance (\$1,000), other equipment maintenance (\$3,712), construction shop aguipment rental (\$2,707), cleaning of Broadway Tunnel thrice yearly (\$11,500) by contract to CalTrans; asphalt plant improvements to bring plant up to proper safety standards (\$50,000); other contractual services required for disesters or emargencies. i.e. 7th and Folsom barracks fire, slide and flood damage (\$50,610).

Mayor'a Comments

Low Level

112 TRAVEL

High Level Low Level Maint. Level

Mayor's Rec.

\$1,200 \$1,200

\$1,200

Both Levels - Non-routine travel to training seminars in slurry seal application and asphalt recycling materials. Seminars are presented by American Public Works Association and International Slurry Seal Association. Constant updating is required for slurry and asphalt recycling mathods. No traveling outside California. Registration fees (\$400), airfare (\$1300), per diem (\$500), 2 or 3 to attend.

Mayor's Comments

## Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

Low Level High Level

Maint. Level

Mayor's Rec.

\$998

\$998

\$672

\$998

Both Levels - Telephone, postage and sewer service charge.

Mayor's Commenta

#### 130 MATERIALS AND SUPPLIES

Low Level High Leval Maint. Level Mayor'a Rec.

\$1,059,748 \$1,059,748

\$1,011,912

\$1,059,748

Both Levela - Fuel and lubricants (\$120,762); asphaltic concreta materials (\$798,141); alurry materials (\$68,940); barricadea, lumber. concrate, traffic conea, etc. (\$52,069); pavement cutting bits (\$10,626); vahicle parts and maintenance (\$9,210).

Mayor'a Commanta

Department: 90-09 DPW Street & Sewer Repair

Program: 2140 Street Repair Fund: 02092 Road Fund

# Object Object Title and Explanation of Change

#### EQUIPMENT PURCHASE 220

Mayor's Rec. High Level Maint. Level Low Level \$182,300 \$113,925 \$182,300 \$182,300

#### Both Levels -

#### Other Vehicles (\$121,900)

- (a) One 12-yard dump truck, 3 axle (\$42,250), to replace Vehicle #681-723 (1959 model) with 120,000 odometer miles. Unit used to haul asphalt and sand in Street Repair repaying operations;
- (b) One 12-ton cab and chasis truck with dump (\$32,650) to replace Vehicle #681-705 (1961 model) with 70,000+ odometer miles. Unit was an old compressor truck converted to a pot-hole Patrol unit. Unit is needed in the pothole patrol activity. This unit experiences extensive downtime and requires major engine work (much of the downtime is a result of the unit's age as parts are not readily available). The Purchaser's Central Shop has inspected this vehicle and has recommended it for replacement.

(c) One new 12-yard dump truck with triple gate system (\$47,000) to enable Street Repair crews to efficiently distribute asphaltic materials at Street Repair site. Current units lack the ability to discharge their loads when working in tight trafficked areas. This unit is vital to the program's goal of resurfacing an additional 19.1 lane miles of streets in FY 82-83.

#### Field Equipment (\$60,400)

- (a) One tandem asphalt roller, 8-12 tons (\$51,400), to replace Vehicle #681-895 (1958 Ferguson model). This equipment is 24 years old, 51,400 miles, its repair costs are excessive. It should be replaced by a roller of similar size. Roller used in the Street Repair and Maintenance Paving Operations.
- (b) One new asphalt scarifier, one-man operated (\$9,000), needed to scarify asphaltic concrete around manholes, catchbasins and gutters. This work is now being done by a compressor crew of three drawn from the "crack sealing" gang. This vehicle will allow two members to return to the crack sealing activity full time. Mayor's Comments

# Object Object Title and Explanation of Change

#### AUTOMOTIVE MAINTENANCE - CENTRAL SHOP 310

Maint. Level Mayor's Rec. High Level Low Level \$295,962 \$327,422 \$327,422 \$327.422

Both Levels - Maintenance and repair of over 110 motor vehicles and units of equipment.

#### Mayor's Comments

#### BUILDING REPAIR 318

Maint. Level Mayor's Rec. High Level Low Level \$208,343 \$307,713 \$307,713 \$307,713

Both Levels - Personnel costs for five 7311 Cement Masons for curbs. sidewalks, handicap ramps and structures; for services to repaint traffic lines after asphaltic concrete overlay plus materials and supplies.

#### Mayor's Comments

#### 319 PUBLIC WORKS - STREET CLEANING

Low Level High Level Maint. Level Mayor's Rec. \$620,668 \$620,668 \$827,143 \$620,668

Both Levels - Personnel costs for fourteen 7355 Truck Drivers, a reduction of 4 drivers.

### Mayor's Comments

Department: 90-09 DPW Street & Sewer Repair

Program: 2140 Street Repair

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

330 LIGHT, HEAT AND POWER

Low Level High Level

Maint. Level

Mayor's Rec.

\$65,090

\$65,090

\$71,122

\$65,090

Both Levels - Gas and electricity to asphalt plant.

Mayor's Comments

370 WORKERS COMPENSATION (RET)

Low Level High Level

Maint. Level

Mayor's Rec.

\$43,752

\$43,752

\$46,814

\$43,752

Both Levels - City's contribution to workers compensation.

Mayor's Comments

Object Object Title and Explanation of Change

MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO OEPT: 90 PUBLIC WORKS

OEPT PAGE: 58

\* PROGRAM LEVEL \*

MEASURES:

NO DROGBAM SUMMARY BY MAJOR CATEGORY

FISCAL YEAR 1982-83

	мво	PROGRA	им вимм	ARY BY	MAJOR	CATEGOR	T		de de la constante de la const
OFFT: 90 PUBL	LIC WORKS, TRANSPORT ( LIC WORKS DGES ANO TUNNELS	COMMERCE							
*		1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL ''	MAYOR'S RECOMM	COMP TO REVISED
*		<del>-</del>			_				
PROGRAM REVENUE		423,975	564,188	564,188	235,019	545,387	574,451	545,387	18,801-
*					-				
PROGRAM EXPEND:	ITURE SUMMARY:					740 707	452,081	368,387	25,652-
		309,128	450,253	394,239	155,128	368,387 60,429	42,681	60,429	35,105-
LABOR COSTS		88,442	39,520	95,534	58,193 150	610	567	610	80
OVERHEAD CONTRACTUAL SERVICES	5	12,003	530	530	2,736	14,270	7,128	14,270	7,670
OTHER CURRENT EXPENT	TTURES	1,874	6,600	6,600	18,812	101,691	71,994	101,691	34,406
SERVICES OF OTHER OF	EPARTMENTS	12,528	67,285	67,285	10,012	1017071			
SERVICES OF STREET		_		564,188	235,019	545,387	574,451	545,387	18,801-
TOTAL	BUDGETEO	423,975	564,188	564,188	235,019	545,387	574,451	545,387	16,891-
	PROGRAM	423,975	564,188						×
PROGRAM EMPLOY									
AUTHORIZEO POSITIO		0	0	13		12	0	12	1-
PERMANENT POSITIONS		•				12	0	12	1-
	BUDGETED PROGRAM	0 0	0	13 13		12	ŏ	12	1-
OEPT : 90 PU8	LIC WORKS, TRANSPORT LIC WORKS OGES AND TUNNELS TO OPERATE, MAINTA BRIOGES ANO TUNNELS TRAFFIC FLOW.	& COMMERCE	LIFT	) R M A N C E	B U O G E 1	r 		. <b>.</b>	
*				<b>.</b>		. <b></b>		. <b></b>	
TYPE T OBJ/MEAS O			1980-81 Actual	1981-82 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MATOR'S RECORM.
OPENING THIE ISLAIS CREEN WITH A MAXIN	COAST GUARO REQUIREM RD ST., FOURTH ST., A K GRIOGES ALL THE TIM MUM RESPONSE TIME OF ( EACH OPENING	√D E							

30 I % BRIOGE OPENINGS W/IN 60 MINUTES 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 %

RUN OATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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OEPT: 90 PUBLIC WORK5

OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

M5A OEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

OIVISION PROGRAM

09 STREET AND SEWER REPAIR 2142 BRIDGES AND TUNNELS

		F/Y 1980-81 >	***** FI5CA	L YEAR 1981					
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISEO BUDGET	15T 6 MOS. ACTUAL	REQUEST	VC.MAINT. LEVEL	V AMOUNT	'S. REVISEO BUOGET
FNO GROUP/FUND PROJ/WK PHASE	02092 ROAD FUND 00000 PROJ WK PH NOT								
CATEGORY	01 PERSONAL SERVI	ICES							
001 PERM SALA		231,788	283,288	238,783	97,753	263,258	283,28B	263,258	24,475
010 OVERTIME		2,299	26,116	26,116	8,044	14,999	27,944	14,999	11,117~
020 TEMPORARY	SALARIES	13,526	67,591	67,591	16,608	22,222	67,591	22,222	45,369-
060 MANOATORY	FRINGE BENEFITS	61,515	73,258	61,749	32,723	67,908	73,258	67,908	6,159
TOTAL: CAT	EGORY 01	309,128*	450,2 <b>5</b> 3*	394,239*	155,128*	<b>3</b> 68,387*	452,081*	368,387*	25,852-
CATEGORY	OO OVERHEAD								
090 DEPARTMEN		88,442	16,894	16,894	12,550	23,992	18,245	23,992	7,098
091 OIVISION		0	22,626	78,640	45,643	36,437	24,436	36,437	42,203-
TOTAL: CAT	EGORY 09	88,442*	39,52 <b>0</b> *	95,534*	58,193*	60,429*	42,681*	60,429*	35,105-
CATEGORY	10 CONTRACTUAL SE	DUTCEE							
		12,003	530	530	150	610	567	610	80
T O T A L: CAT	EGORY 10	12,003*	53 <b>0</b> *	530 <b>*</b>	150*	610×	567*	610*	80*
CATEGORY	12 OTHER CURRENT	EXPENDITURES							
120 OTHER SER		0	0	0	0	270	0	270	270
130 MATERIAL5	AND SUPPLIES	1,874	6,600	6,600	2,736	14,000	7,128	14,000	7,400
TOTAL: CAT	EGORY 12	1,874*	6,600*	6,600*	2,736*	14,270*	7,128*	14,270*	7,670*
CATEGORY	30 SERVICES OF OT	HER DEPTS							
318 BUILDING		0	45,835	45,835	13,516	85,901	49,043	85,901	40,066
330 LIGHT HEA	<del>-</del>	12,528	21,450	21,450	5,296	15,790	22,951	15,790	5,660-
TOTAL: CAT	EGORY 30	12,528*	67,285*	67,285*	18,812*	101,691*	71,994*	101,691*	34,406×
TOTAL: PRO		423,975*	564,188*	564,188*	235,019*	545,387*	574,451*	545,387*	18,801-
TOTAL: PRO		423,975*	564,188*	564,188*	235,019*	545,387*	574,451*	545,387*	18,801-
TOTAL: PRO		423,975*	564,188*	564,188*	235,019*	545,387*	574,451*	545,387*	18,801-

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 90 PUBLIC WORKS

RUN OATE: 05/13/B2 TIME: 19:S1

POSITION CLASSIFICATION OFTAIL

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT

OIVISION PROGRAM

90 PUBLIC WORKS 09 STREET AND SEWER REPAIR 2142 8RIOGES AND TUNNELS

			F/Y 1980-B1 ACTUAL	* FISCAL YEAR REVISEO B		********** JOEPARTMENTAL HIGH REQ	REQUESTS	R 1982-83 *** - MAYOR'S REC	********* OMENOEO -
CLASS.	TITLE	STZO. RATE	NO. POSMS.	NO. POSNS.	THUOMA	NO. POSNS.	AMOUNT	NO. POSMS.	AMOUNT
FND GROUP/FUND PROJ/WK PHASE	02092 ROAO FUNO 00000 PROJ WK PH NO	T APPLICABLE							
OBJECT 999SZA POSITIONS	001 PERM SALARIES S NOT OETAILEO	-MISC 0000 0000	0	13	238,783	12	263,258	12	263,258
TOTAL: OB.	JECT 001		0+	ŧ 13*	238,7B3*	12*	263,2\$8*	12*	263,258*
OBJECT 999SZA POSITIONS	020 TEMPORARY SAL S NOT OETAILEO	ARIES 0000 0000	0	0	67,591	0	22,222	0	22,222
T O T A L: 08.			0*		67,591* 306,374*	0* 12*	22,222* 285,480*	0* 12*	22,222* 285,480*
TOTAL: FND	GROUP/FUND 02092		0* 0*	13*	306,374* 306,374*	12* 12*	285,480* 285,480*	12* 12*	285,480* 285,460*

Department: 90-09 DPW Street & Sewer Repair

2142 Bridges and Tunnels Program:

> Fund: 02092 Road Fund

Object Title and Explanation of Change Object

PERMANENT SALARIES - MISCELLANEOUS

Low Level High Level Maint, Level

Mayor's Rec.

\$263,258 \$263,258

\$283,288

\$263,258

Both Levels - Funding of 12 existing positions.

Mayor's Comments

001

010 OVERTIME

\$14,999

Low Level High Level

Maint. Level

Mayor's Rec.

\$14,999

\$27,944

\$14,999

Both Levels - Personnel costs for 7420 Bridgetender 7454 Traffic Signal Operator and 7334 Stationary Engineer for work due to sudden illness of or accidents to regulars. Bridges and tunnels must be manned 24 hours a day.

Mayor's Comments

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES

Low Level

High Level

Maint. Level

Mayor's Rec.

\$22,222

\$22,222

\$67,591

\$22,2-2 .

Both Levels - Personnel costs for 7420 Bridge Tender and 7454 Traffic Signal Operator for paid time off relief work at stations required to be manned 24 hours a day.

Mayor's Comments

060 MANDATORY FRINCE BENEFITS

Low Level

High Level

Maint, Level

Mayor's Rec.

\$67,908

\$67,908

\$73,258

\$67,908

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

# LINE-ITEM EXPLANATIONS

Department: 90-09 DPW Street & Sewer Repair

Program: 2142 Bridges and Tunnels

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

090 DEPARIMENT OVERHEAD

Low Level High Level Maint, Level Mayor's Rec.

\$23,992 \$23,992 \$18,245 \$23,992

Both Levels - Program's share of department overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

091 DIVISION OVERHEAD

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$36,437
 \$36,437
 \$24,436
 \$36,437

Both Levels - Program's share of bureau overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

109 OTHER CONTRACTUAL SERVICES

Low Level High Level Maint. Level Mayor's Rec.

\$610 \$610 \$567 \$610

Both Levels - Coverall service for 7334 Stationary Engineer per Salary Standardization Ordinance.

Mayor's Comments

120 OTHER CURRENT EXPENSES

Low Level High Level Maint. Level Mayor's Rec. \$270 \$270

Both Levels - Sewer Service charge.

Mayor's Comments

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$14,000
 \$14,000
 \$7,128
 \$14,000

Both Levels - Ballasts, lights, carbon monoxide monitor parts, and graphs.

Mayor's Comments

318 BUILDING REPAIR

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$85,901
 \$85,901
 \$49,043
 \$85,901

Both Levels - Personnel costs for electrical workers and stationary engineers and to establish program that would make lift bridges capable of being operated by one person.

Mayor's Comments

330 LIGHT, HEAT AND POWER

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$15,790
 \$15,790
 \$22,951
 \$15,790

Both Levels - Electricity for bridges and tunnels.

Mayor's Comments

\* PROGRAM LEVEL \*

MBO-BUOGET REPORT 103-C R

CITY AND COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-83

OEPT: 90 PUBLIC WORKS

OEPT PAGE:

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MBO PROGRAM SUMMARY BY MAJOR CATEGORY

M5A : 91 PUBLIC WORKS, TRANSPORT & COMMERCE OEPT : 90 PUBLIC WORK5 PROGRAM: 2143 SEWER REPAIR

*	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO FEVISEO
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATEO	0	0	0	0	0	0	0	0
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS OVERHEAD CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER OEPARTMENTS	1,617,244 619,134 475,729 325,063 96,023 481,506	1,600,582 254,039 770,125 286,695 172,600 1,178,714	1,381,381 495,121 770,125 239,895 188,300 1,225,514	731,395 336,938 323,236 97,833 0	2,192,842 463,124 162,479 339,052 240,705 1,507,870	1,604,950 274,360 824,033 309,774 181,230 1,261,223	2,130,699 463,124 162,479 308,602 210,705 1,474,328	749,318 31,997- 607,646- 68,707 22,405 248,814
TOTAL BUDGETED TOTAL PROGRAM	3,614,699 3,614,699	4,262,755 4,262,755	4,300,336 4,300,336	2,148,911 2,148,911	4,906,072 4,906,072	4,455,570 4,455,570	4,749,937 4,749,937	449.601 449,601
PROGRAM EMPLOYMENT SUMMARY:								4
AUTHORIZEO POSITIONS: PERMANENT POSITIONS	0	0	64		66	0	66	2
TOTAL BUDGETED Total program	0	0	64 64		66	0	66	2

CITY AND COUNTY OF SAN FRANCISCO DEPT: 90 PUBLIC WORKS FISCAL YEAR 1982-83

DEPT PAGE:

\* PRDGRAM LEVEL \*

# MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WDRKS, TRANSPORT & COMMERCE OEPT : 90 PUBLIC WORKS PROGRAM: 2143 SEWER REPAIR							
-PROGRAM GOAL: TD EFFICIENTLY DPERATE AND MAINT THE CITY SEWER SYSTEM FOR PREVENT HEALTH HAZAROS, PROPETY DAMAGE, FLOODING AND PUBLIC INCONVENIENCE	ING		PS-J TY	; - · · ·		V179	
TYPE T	 1980-BI	1981-82	IST 6 MD	LOW	HIGH	TAIAM	MAYDR'S
OBJ/MEAS D	ACTUAL	REVISED	ACTUAL		REQUEST	LEVEL	RECOMM.
** OBJECTIVE: TO ENSURE NO SEWER SYSTEM FAILURES DUE TO STRUCTURAL COLLAPSE DF SEWERS BY FROVIOING 200 MAIN SEWER INTERIDR REPAIRS USING LESS THAN 60 LABDR HOURS FER REPAIR							4
MEASURES:							
10 D # SEWER SYSTEM FAILURES 17 D MAIN SEWER INTERIOR REPAIRS	•	0 200	0 106	0 200	0 200	0	0
26 D LABOR HRS PER MAIN LINE SEWER INT REP	•	60.00	67.00	60.00	60.00	2,400 B.00	200 60.00
OBJECTIVE: TD RESPOND TD 95% DF REPDRTED FLOODED HAIN SEWERS WITHIN B HOURS							
MEASURES: 34 I % RESPONSE TO PLUGGED SEWERS W/I B HRS		95.00 %	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
OBJECTIVE: TO RESPOND TD BO% OF REPORTED FLOODED CATCHBASINS WITHIN 4 HOURS							<b></b> -¥
MEASURES:							
35 I % RESPONSE TO FLOODED CBASINS W/I 4 HRS	•	80.00 %	29.00 %	B0.00 %	80.00 %	80.00 %	B0.00 %
OBJECTIVE:  YO RESPOND TO 75% DF PUBLIC  REQUESTS FOR SEWER SERVICE INVESTIGATION WITHIN B WORKING HDURS USING LESS THAN 2.5 HOURS PER INVESTIGATION.							<b></b> -#,
MEASURES:							
24 I LABOR HRS PER SEWER SERVICE INVESTGTN 36 I % RESPONSE PUBLIC SVC REQ W/I B HRS	:	1.00 75.00 %	2.30 76.00 %	2.50 75.00 %	2.50 75.00 %	1.00 75.00 %	2.50 75.00 %

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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DEPT: 90 PUBLIC WORKS

# BUN DATE: 05/13/82 TIME: 19:51 DEPARTMENTAL EXPENDITURES BY CATEGORY AND 08JECT OF EXPENDITURE

MSA DEPARTMENT DIVISION 91 PUBLIC WORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

09 STREET AND SEWER REPAIR

PROGRAM 2143 SEWER REPAIR

		ı	F/Y 1980-81 >	***** FISCA	L YEAR 1981-		********** -DEPARTMENTAL			
OBJECT	TITLE		ACTUAL	ORIGINAL BUDGET	8UDGET	IST 6 MOS. ACTUAL	HIGH S REQUEST	VC.MAINT. LEVEL	AMOUNT	VS. REVISED 8UDGET
FND GROUP/FUND	35001 CLEAN WA'	TER OP	ERATING FUND							
CATEGORY	01 PERSONAL	SERVI	CES							
001 PERM SAL	ARIES-MISC		1,279,855	1,219,272	1,027,724	512,179	1,689,596	1,219,272	1,638,908	611,184
010 OVERTIME	SICK LEAVE		15,729	62,400	62,400	39,462	99,019	66,768	99,019	36,619
016 IN LIEU	SICK LEAVE TIVE PERSONAL SE RY SALARIES RY FRINGE BENEFI		0	0	438	0	0 0 0	0	0	438-
017 RETROACT	TIVE PERSONAL SE	RVICE	0	0	21,443	. 0	0	0	0	21,443-
020 TEMPORAR	RY SALARIES	T.C.	707 ((0	3,606	3,606	29,265	0	3,606		3,606-
060 MANUATO	A LKINGE BENELI	15	321,660	315,304	265,770	150,489	404,227	315,304	392,772	127,002
TOTAL: CA	TEGORY	01	1,617,244*	1,600,582*	1,381,381*	731,395*	2,192,842*	1,604,950*	2,130,699*	749,318*
CATEGORY	09 OVERHEAD									
090 DEPARTME	NT OVERHEAD		619,134	93,319	93,319	53,387	142,912	100,784	142,912	49,593
091 DIVISION	I OVERHEAD DE OVERHEAD		0	34,821	275,903	157,652	217,048	37,606	217,048	58,855-
092 CITY-WI	E OVERHEAD		0	125,899	125,899	125,899	103,164	135,970	103,164	22,735-
TOTAL: CA	TEGORY	09	619,134*	254,039*	495,121*	336,938*	463,124*	274,360×	463,124*	31,997-
CATECODY	10 CONTRACT	IIAI SEI	DUTCES							
100 PODEESSI	ONIAL SERVICES	OAL SL	250	66,125	66,125	0	66,125	70,753	66,125	0
100 PKG, E33	ONAL SERVICES ONTRACTUAL SERVI	CES	475,479	704,000	704,000	323,236	96,354	753,280	96,354	607,646-
									7.0.470	
TOTAL: CA	TEGORY	10	475,729*	770,125*	770,125*	323,236*	162,479*	824 <b>,033</b> *	162,479*	607,646-
CATEGORY	12 OTHER CU	RRENT	EXPENDITURES							
112 TRAVEL			0	805	805	0		895	450	355-
120 OTHER SE	RVICES		604	6,433	6,433	329	10,550	7,076	10,550	4,117
130 MATERIAL	RVICES S AND SUPPLIES		324,459	279,457	232,657	97,504	327,602	301,813	297,602	64,945
TOTAL: CA	TEGORY	12	325,063*	286,695*	239,895*	97,833*	339,052*	309,774*	308,602*	69,707*
CATECORY	24 EQUIPMEN	T /C A D T	TAL DIMOCHASES							
	T PURCHASE			172,600	188,300	0	240,705	181,230	210,705	22,405
TOTAL: CA				172,600*	188,300*	0*	240,705*	181,23 <b>0</b> *	210,705*	22,405*
CATEGORY	30 SERVICES	OF OT	HER OEPTS							
310 CENTRAL	SHOP		89,998	138,000	138,000	39,411	158,700	147,660 0	158,700	20,700
316 CENTRAL	SHOP		0	0	46,800	17,644	0 678,329	544,826		46,800- 169,145
318 BUILDING	SHOP SHOP REPAIR KORKS-STRT CLEAN		21,454	509,184	509,184 531,530	266,468 3 <b>35,</b> 986	670,841	568,737	637,299	105,769
319 PUBLIC N	ORKS-STRT CLEAN	ING		531,530						
TOTAL: CA	TEGORY	30	481,506*	1,178,714*	1,225,514*	659,509*	1,507,870*	1,261,223*	1,474,328*	248,814*
	OJ/WK PHASE 0		3,614,699*	4,262,755*	4,300,336*	2,148,911*	4,906,072*	4,455,570*	4,749,937*	449,601*
TOTAL: F	D GROUP/FUND 3	5001	7 414 4008	4.262.755*	4,300,336*	2,148,911*	4,906,072*	4,455,570*	4,749,937*	449,601×
TOTAL: PF	OGRAM	2143	3,614,699*	4,262,755*	4,300,336*	2,148,911*	4,906,072*	4,455,5/0*	4,749,937*	449,601*

RUN OATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

PAGE:

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POSITION CLASSIFICATION OFTAIL

DEPT: 90 PUBLIC WORKS

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTHENT

90 PUBLIC WORKS

OIVISION 09 STREET AND SEWER REPAIR

PROGRAM

2143 SEWER REPAIR

		* FISCAL YEAF REVISEO 8		**************************************	REQUESTS	R 1982-83 *** - MAYOR'S REC	
CLASS. TITLE STZD. RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUND 35001 CLEAN WATER OPERATING FUN PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE							
OBJECT 001 PERM SALARIES-MISC 9995ZA POSITIONS NOT OETAILEO 0000 0000	0	64	1,027,724	66	1,689,596	66	1,638,908
T O T A L: OBJECT 001	0*	64*	1,027,724*	66*	1,689,596*	66*	1,638,908*
OBJECT 020 TEMPORARY SALARIES 9995ZA POSITIONS NOT OETAILEO 0000 0000	0	0	3,606	0	0	0	0
T O T A L: OBJECT 020	0*	0*	3,606*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000	0*	64*	1,031,330*		1,689,596*	66×	1,638,908*
T O T A L: FND GROUP/FUND 35001	0*	64*	1,031,330*		1,689,596*	66 <b>*</b>	1,638,908*
T O T A L: PROGRAM 2143	0*	64*	1,031,330*	66×	1,689,596*	66 <b>*</b>	1,638,908*

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO

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FISCAL YEAR 1982-83

EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

M5A 91 PUBLIC WORKS, TRANSPORT & COMMERCE **OEPARTMENT** 90 FUBLIC WORKS OIVISION 09 STREET AND SEWER REPAIR PROGRAM 2143 SEWER REPAIR

EQUIP NO.	DE5CRIPTION	PRICE	HIGH REQ	UEST AMOUNT	SERVICE MAII	NT. LEVEL	MAYOR'5 RECO	MMENOED -
FND GROUP/FUND 3 PROJ/WK PHASE 0	5001 CLEAN WATER OPE 0000 PROJ WK PH NOT	RATING FUND APPLICABLE						
90913Y 12 YARO OUI 90917Y HIGH VELOC. 90918Z PHEUMATIC ! 90919Y ONE TON TRI 90920Y 3/4 TON PII 90921Z TOWABLE 10 90922Z 5ELF-POWERE 90923Z PORTABLE FI 90924Z OEWATERING 90925Z 5UBMERSIBER 90926Y TUGGER BUCK 90927Y BATTERY CHA 90928Y CABLE ROLLE 90929Z MISC. FIELO	KW GENERATOR ED FLASHING ARROW LEX CLEANER PUMP PUMP ET5 RGER R5 EQUIPMENT	\$42,250 \$61,400 \$38,300 \$16,000 \$9,250 \$5,500 \$5,000 \$2,000 \$1,400 \$1,300 \$880 \$575 \$16,500	1 1 2	42,250 61,400 38,300 32,000 27,750 5,500 10,000 2,000 1,400 1,300 880 850 575 16,500	0 0 0 0 0 0 0	0 0 0 0 0 0	1 1 2 1 2 1	42,250 61,400 38,300 16,000 18,500 5,500 10,000 2,000 1,400 0 880 850 575
9999ZY EQUIPMENT N  T O T A L: OBJEC  T O T A L: PROJ/  T O T A L: FND G  T O T A L: PROGR.	T 220 WK PHA5E 00000 ROUP/FUND 35001	\$0	0 18* 18* 18*	0 240,705* 240,705* 240,705* 240,705*	0	181,230*	16* 16* 16*	13,050 0 210,705* 210,705* 210,705*

181,230\*

16\*

210,705\*

Department:

90-09 DPW Street and Sewer Repair

Program:

2143 Sewer Repair

35001 WWM Operating Fund Fund:

# Object Object Title and Explanation of Change

PERMANENT SALARIES - MISCELLANDOUS 001

High Level Low Level \$1,689,596 Maint. Level

Mayor's Rec.

\$1,638,908 \$1,219,272

Both Levels - Funding of 66 positions. Of the 72 positions reassigned from Bureau of Water Pollution Control to Bureau of Street and Sewer Repair, 59 positions appear in this program, 1 in Bureau Overhead and 12 in Non-Budget program. The reassigned positions are:

1 - 1426 Senior Clerk Typist

3 - 7246 Sewer Repair Supervisor II

2 - 7328 Operating Engineer 11 - 7422 Cribber

\$1,689,596

12 - 7423 Cribber Sub-Foreman

4 - 7448 Sewer Cleaner

11 - 7449 Sewer Service Worker

15 - 7514 General Laborer

### Mayor's Comments

Reduced to provide 3% salary savings; i.e. funding for about 63 of 66 positions.

#### OVERTIME 010

Low Level	High Level	Maint. Level	Mayor's Rec.
\$99,019	\$99,019	\$66,768	\$99,019

Both Levels - Overtime is required to perform jobs where it is in the best interest of public safety and convenience to complete the work without intermption:

without interruption:	
396 hrs - 7246 Sewer Repair Supervisor II	\$11,380
120 hrs - 7328 Operating Engineer Universal	3,165
1,032 hrs - 7422 Cribber	18,935
1,032 hrs - 7423 Cribber Sub-Foreman	20,654
833 hrs - 7449 Sewer Service Worker	21,858
1,397 hrs-7514 Laborer	23,027
Mayor's Comments	\$99,019

# Object Object Title and Explanation of Change

#### MANDATORY FRINGE BENEFITS 060

Mayor's Rec. Maint. Level High Level Low Level \$392,772 s315.304 \$404,227 \$404,227

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

# Mayor's Comments

Reduced in conjunction with salary savings in object 001 permanent salaries.

#### DEPARIMENT OVERHEAD 090

Low Level	High Level	Maint, Level	Mayor's Rec
\$142,912	\$142,912	\$100,784	\$142,912

Both Levels - Program's share of department overhead cost based on the 1982-83 DPW Indirect Cost Plan.

## Mayor's Comments

Department: 90-09 DPW Stree and Sewer Repair

2143 Sewer Repair Program:

Fund: 35001 WWM Operating Fund

# ject Object Title and Explanation of Change

#### DIVISION OVERHEAD

\$217.048

High Level

Maint. Level

\$37,606

Mayor's Rec. \$217,048

th Levels - Program's share of bureau overhead cost based on the 82-83 DPW Indirect Cost Plan. The increase is due to the transfer Sewer Repair Program from Bureau of Water Pollution Control to reau of Street and Sewer Repair in FY 82-83. Sewer Repair's share certain overhead costs in FY 81-82 amounted to 17% of WPC's erhead budget while in FY82-83 the costs will be 47% of BSSR erhead budget. The total WPC budget is more than 3 times as large

#### yor's Comments

BSSR's.

w Level

17,048

#### CITY OVERHEAD (COWCAP)

w Level	High Level	Maint. Level	Mayor's Rec
03,164	\$103.164	\$135.970	\$103.164

th Levels - Program's share of city overhead cost based on the 82-83 Countywide Cost Allocation Plan.

#### yor's Comments

## PROFESSIONAL AND SPECIAL SERVICES

w Level	High Level	Maint. Level	Mayor's Rec.
6,125	\$66,125	\$70,753	\$66,125

#### Object Object Title and Explanation of Change

Both Levels - For services of outside contractors to supplement Bureau forces in repair of sewers and structures in emergencies and other conditions which the Bureau cannot handle with present forces or equipment, or work beyond the capability of the Preau to handle expeditiously.

#### Mayor's Comments

#### 109 OTHER CONTRACTUAL SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$96,354	\$96,354	\$753,280	\$96,354

Both Levels - Coverall services (\$16,711), small equipment repair (\$17,800); rag service (\$860), clam bucket cleaning of major collector (\$34,983) and HydroVac repair (\$26,000).

#### Mayor's Comments

#### 112 TRAVEL

Low Level	High Level	Maint. Level	Mayor's Rec.
\$900	\$900	\$885	\$450

Both Levels - (a) Two to attend California Water Pollution Control Association regional conference at Sacramento: \$70 registration fees, \$50 mileage, \$30 per diem (\$150);

(b) Two to attend California Water Pollution Control Association state convention at Palm Springs: \$150 registration fees, \$350 airfare, \$150 lodging, \$100 per diem (\$750).

#### Mayor's Comments

Reduced to permit one person instead of two to attend each conference.

#### LINE-ITEM EXPLANATIONS

Department:

Object Object Title and Explanation of Change

90-09 DPW Street and Sewer Repair

Program: 2143 Sewer Repair

Fund: 35001 WWM Operating Fund

## Object Title and Explanation of Change

## 220 EQUIPMENT PURCHASE (CONTINUED)

- (e) Dewatering pump (\$1,400). Commonly referred to as a trash pump, this pump will evacuate water from work sites that have become flooded instead of waiting for the water to naturally seep into the earth.
- (f) Submersible pump (\$1,300). This device is for use in improved areas where there has been damage, e.g. a flooded manhole, as opposed to a trash pump, which evacuates rough construction sites. This pump would be powered by the towable generator and allow greater access into plugged main sewers.
- (g) Tugger buckets (\$880). These are standard replacements for worn out buckets on the grit and solids removal wincher.
- (h) Cable rollers (\$575). These are also standard replacements for worn out items on the grit and solid removal winches.
- (i) Miscellaneous field equipment (\$16,500). These are 12 gas detectors of different configurations (H2S, methabe, CO, CO2) that are now required by law for all underground work.

### Shop Equipment (\$850)

(a) Battery charger (\$850) to replace worn sewer lamp charger being used for recharging portable batteries.

#### Mayor's Comments

Reduced by \$30,000 to eliminate several non-essential equipment items.

### 310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$158,700
 \$158,700
 \$147,660
 \$158,700

Both Levels - Maintenance and repair of 68 motor vehicles and 64 units of equipment.

Mayor's Comments

### 318 BUILDING REPAIR

<u>Low Level</u> <u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u> \$678,329 \$678,329 \$544,829 \$678,329

Both Levels - Personnel costs for five 7307 Bricklayer, and seven 7428 Hodcarriers, one 7311 Cement Mason, including overtime (\$616,329); materials (\$62,000).

#### Mayor's Comments

### 319 PUBLIC WORKS - STREET CLEANING

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$670,841
 \$670,841
 \$568,737
 \$670,841

Both Levels - Personnel costs for 13-7355 Truck Drivers, including overtime and training time.

#### Mayor's Comments

Reduced because the anticipated inflation increase was to high.



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SPREP REPORT 740

RUN DATE: 05/13/82

### CITY AND COUNTY OF SAN FRANCISCD FISCAL YEAR 1982-83

DEPT: 92 CLEAN WATER PROGRAM

DEPARTMENT REVENUE SUMMARY
8Y FUND

DEPT: 92 CLEAN WATER PROGRAM							
SUB- O8JECT REVENUE DESCRIPTION	1980-81 ACTUAL	****** ORIGINAL 8UDGET	REV1SED	1100	HIGH	MAINT	. RECONMENDED
GENERAL FUND REVENUES CREDITED TO DEPT:							
* GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0
SPECIAL FUND REVENUES BY FUND GROUP/FUND:							
FG 35 CLEAN WATER FUND GROUP FUND 001 CLEAN WATER OPERATING FUND							
5401 INTEREST EARNED 7402 SEWER SER CHARGE	1,699,559 39,540,735	9,000,000 39,800,000	9,000,000 39,800,000	3,453,401 17,673,177	6,500,000 45,000,000	9,000,000 39,800,000	6,500,000 45,000,000
*TOTAL SPEC FUND 001 CREDITED TO DEPT	41,240,294	48,800,000		21,126,578			,,.,
**TOTAL SPEC FUND GROUP 35 CREDITED TO DEPT				21,126,578			
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT				21,126,578			
** TDTAL DEPT GEN FUND + SPECIAL FUND REVENUE				21,126,578			

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MBO-BUDGET REPORT 101-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 92 CLEAN WATER PROGRAM

DEPT PAGE:

# DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 91 PUBLIC WORKS, TRANSPORT DEPARTMENT: 92 CLEAN WATER PROGRAM *	& COMMERCE  1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	IST 6 MO →ACTUAL	HIGH HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
P R O G R A M S CLEAN WATER PROGRAM WASTEWATER MANAGEMENT	- 17,321,916 0	20,996,415 0	20,998,215	16,681,365 0	20,609,760	21,023,665 0	20,609,760	388,455-
OEPARTMENT TOTALS: BUDGETEO OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES	17,321,916 17,321,916	20,996,415	20,998,215 20,998,215	16,681,365 16,681,365	20,609,760 20,609,760	21,023,665 21,023,665	20,609,760 20,609,760	388,455- 388,455-

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\* DEPARTMENT LEVEL \*

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 92 CLEAN WATER PROGRAM

DEPT PAGE:

OEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT DEPARTMENT : 92 CLEAN WATER PROGRAM	& COMMERCE							
*	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVI5ED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATEO SPECIAL FUND REVENUES - CREDITEO TO DEP	0 Γ 41,240,294	0 48,800,000	0 48,800,000	0 21,126,578	0 51,500,000	0 48,800,000	0 51,500,000	0 2,700,000
TOTAL BUDGETEO TOTAL OEPARTMENT	41,240,294 41,240,294	48,800,000 48,800,000	48,800,000 48,800,000	21,126,578 21,126,578	51,500,000 51,500,000	48,800,000 48,800,000	51,500,000 51,500,000	2,700,000 2,700,000
DEPARTMENT EXPENDITURE SUMMARY:								· <del>- ×</del>
LABOR COSTS OVERHEAD CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER OEPARTMENTS RECOVERIES DEBT SERVICES  TOTAL BUDGETEO TOTAL OEPARTMENT	4,823,902 133,155 37,903 360,978 49,225 4,225 4,994,027- 16,906,555 17,321,916	2,484,829 203,279 200,875 241,940 9,000 13,774 2,438,282- 20,281,000 20,996,415 20,996,415	6,280,697 203,279 197,427 263,604 9,000 17,837 6,254,629- 20,281,000 20,998,215 20,998,215	2,298,903 70,032 31,487 119,018 0 0 2,304,689- 16,466,609 16,681,365 16,681,365	7,219,696 1,889,471 203,825 237,872 61,100 3,000 9,065,369- 20,060,165 20,609,760 20,609,760	2,556,893 219,535 214,936 259,293 9,450 14,738 2,532,180- 20,281,000 21,023,665 21,023,665	7,219,696 1,889,471 203,825 237,872 56,100 3,000 9,060,369- 20,060,165 20,609,760 20,609,760	938,599 1,686,192 6,398 25,732- 47,100 14,837- 2,805,740- 220,635- 388,455- 388,455-
DEFARTMENT CAPITAL EXPENDITURE SUMMARY	 (:							
SPECIAL FUND FM/CIP *	49,674	3,140,000	3,644,948		3,140,000		3,140,000	504,948-
AUTHORIZED POSITIONS: PERMANENT POSITION5 INTERDEPT WORK ORDER POSITIONS	0 151	0 150	16 134		11 104	0 150	11 104	5 - 30-
TOTAL BUDGETEO TOTAL DEPARTMENT	151 151	150 150	150 150		115 115	150 150	115 115	35- 35-

CITY AND COUNTY OF SAN FRANCISCO OEPT: 92 CLEAN WATER PROGRAM FISCAL YEAR 1982-83

DEPT PAGE:

\* PROGRAM LEVEL \*

MBO-BUDGET REPORT 103-C R

# MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT : OEPT : 92 CLEAN WATER PROGRAM PROGRAM: 2101 CLEAN WATER PROGRAM	& COMMERCE							
*	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S' RECOMM	COMP TO REVISEO
PROGRAM REVENUE SUMMARY:		<del>-</del>						
GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT	0 41,240,294		0 48,800,000	0 21,126,578	0 51,500,000	48,800,000	0 51,500,000	2,700,000
	41,240,294 41,240,294	48,800,000 48,800,000	48,800,000 48,800,000		51,500,000 51,500,000	48,800,000 48,800,000	51,500,000 51,500,000	2,700,000 2,700,000
PROGRAM EXPENDITURE SUMMARY:		<del></del>		<b></b>				
TOTAL BUDGETEO	4,822,853 132,501 37,903 360,978 31,975 4,225 4,975,074- 16,906,555 17,321,916 17,321,916	2,484,829 203,279 200,875 241,940 9,000 13,774 2,438,282- 20,281,000 20,996,415 20,996,415		70,032 31,487 119,018 0 0 2,304,689- 16,466,609	4,861,007 208,787 203,825 237,872 61,100 3,000 5,025,996- 20,060,165 20,609,760 20,609,760	9,450 14,738 2,532,180- 20,281,000 21,023,665	4,861,007 208,787 203,825 237,872 56,100 3,000 5,020,996- 20,060,165 20,609,760 20,609,760	1,419,690- 5,508 6,398 19,314- 47,100 14,837- 1,227,215 220,835- 388,455- 389,455-
SPECIAL FUND FM/CIP	49,674	3,140,000	3,140,000	0	3,140,000	0	3,140,000	0
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS INTERCEPT WORK OROER POSITIONS	0 151	0 150	16 29		11 25	0 150	11 25	5- 4-
TOTAL BUOGETEO TOTAL PROGRAM	151 151	150 150	45 45		36 36	150 150	36 36	<b>%</b> - 9-

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 92 CLEAN WATER PROGRAM

3

DEPT PAGE:

M B O PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE DEPT : 92 CLEAN WATER PROGRAM

PROGRAM: 2101 CLEAN WATER PROGRAM

-PROGRAM GOAL:

\* PROGRAM LEVEL \*

TO PROVIDE SUPPORT SERVICES TO THE CONSTRUCTION AS WELL AS THE MAINTENANCE

OF THE WATER TREATMENT FACILITIES.

OBJ/MEAS O \* - - - - -OBJECTIVE:

1980-81

1981-82 1ST 6 MO LOW HIGH MAINT MAYOR'S

ACTUAL REVISEO ACTUAL REQUEST

REQUEST

LEVEL

RECOMM.

TYPE T

TO RESPOND TO 95% OF CITIZEN COMPLAINTS ON SEWER PROBLEMS SUCH AS FLOODING, OCORS AND BREAKS EACH MONTH.

MEASURES:

O8JECTIVE:

30 M % RESPONSES TO CITZEN COMPLAINTS

9\$.0 % 100.0 % 9\$.0 % 9\$.0 % 9\$.0 % 9\$.0 %

TO CONDUCT 325 SEWER SYSTEM IMPACT STUDIES IN RESPONSE TO REQUEST FOR INFORMATION ON THE EFFECT OF VARIOUS CHANGES ON THE SEWER SYSTEM.

MEASURES:

10 M SENER SYSTEM IMPACT STUDIES

· 32S

139 32S 32S 325 325

OBJECTIVE:

TO INSPECT, USING TELEPHONE EQUIPMENT, 28 MILES OF SEWER LINES SO AS TO MINI-MIZE STREET DAMAGE AND BACK-UP OF SEWAGE CAUSED BY SEWER FAILURES.

MEASURES:

10 M INSPECTION OF SEWER LINES

28.00 11.31 28.00

28.00

28.00

28.00

RUN DATE: 05/13/82 TIME: 19:51

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

PAGE:

DEPT: 92 CLEAN WATER PROGRAM

OEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OF PARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT PROGRAM 92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM

PRUGRAM	EIOI OILM			AI VEAD 1981.	-A2 ******	*****	* FISCAL YEAR	1982-83 ***	*****
			ORIGINAL	REVISEO	1ST 6 MOS.	HIGH	L REQUESTS SVC.MAINT. LEVEL	,	COMMENDEO VS. REVISED BUDGET
OBJECT	TITLE	ACTUAL	8UDGET						
FNO GROUP/FUND PROJ/WK PHASE	08981 OPW BUREAU (	OVERHEAO FUNO NOT APPLICABLE							
CATEGORY	01 PERSONAL SEL	RVICES				771 710	702 700	731.318	28,928
001 DEDM SALA	ARTES-MISC	783,648	702,390		343,084	731,318	702,390	/31,310	20,720
010 OVERTIME	PAY BICK LEAVE SALARIES	8,830	0	0	3,524	0	0	ŏ	0
012 HOLIOAY F	PAY	98,244	0		0	0	0	-	ŏ
016 IN LIEU S	SICK LEAVE	34,928	0	0			_	34,008	34,008
020 TEMPORAR)	SALARIES	57,802	0			34,008		196,536	14,898
060 MANDATORY	FRINGE BENEFITS	240,585	181,638	181,638	101,260	196,536	101,630	170,330	14,070
	rEGORY 01		884,028*	884,028*	496,073×	961,862×	884,028*	961,862*	77,834*
CATEGORY	OO OVERHEAD								
090 DEPARTMEN		1,223	0	0	0	0	0	0	0
TOTAL: CAT	EGORY 09	1,223×	0*	0*	0*	: 0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL	SERVICES							
100 PROFESSIO	NAL SERVICES	2,718	40,000	36,000	0	170,000			134,000
109 OTHER CON	TRACTUAL SERVICES	31,736	42,000	42,552	11,524	33,825	44,940	33,825	8,727-
TOTAL: CAT	EGORY 10	34,454*	82,000*	78,5\$2*	11,524*	203,825*	87,740*	203,825*	125,273*
CATEGORY	12 OTHER CURREN	IT EXPENDITURES	•						
112 TRAVEL	TE OTHER CORRE	2,168	0	0	0	0	0	0	0
120 OTHER SER	VICES		72,700	85,522	25,308	84,300	79,970 35,964	84,300	1,222-
	AND SUPPLIES	18,800	33,300	33,924	6,617	26,700	35,964	26,700	7,224-
144 MEMBERSHI				2,620	SS	2,760	2,829	2,760	140
		112,116	117,720	117,720	68,670	123,612	123,606	123,612	5,892
204 PRIOR YEA	PROPERTY R W/O LOAO	0 112,116 12 <b>3,5</b> 74	0	0	0	0	0	0	0
TOTAL: CAT	EGORY 12			239,786*	100,650*	237,372*	242,369*	237,372*	2,414-
CATEGORY	24 EQUIPMENT/C/	ADITAL DUDCHASE	· s						
	PURCHASE			2,000	0	6,500	2,100	1,500	S00-
T O T A L: CAT	EGORY 24	14,137	2,000*	2,000*	0+	6,500	2,100*	1,500*	500-
CATEGORY	30 SERVICES OF	OTHER DEPTS							
310 CENTRAL S	HOP	587	2,500	4,413	0	2,500			1,913-
316 CENTRAL S	HOP	587 0	0	2,000	0	0	0	0	2,000-

2159

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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DEPT: 92 CLEAN WATER PROGRAM

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

DEPARTMENT

91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM PROGRAM

RUN DATE: 05/13/82 TIME: 19:51

08JECT	TITLE		ACTUAL	****** FISC ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MDS. ACTUAL	-DEPARTMENTAL	L REQUESTS- SVC.MAINT. LEVEL	MAYOR'S RE	COMMENDED VS. REVISED 8UDGET
FND GROUP/FUND PROJ/WK PHASE	08981 DPW BU 00000 PROJ D	UREAU OV WK PH NO	ERHEAD FUND T APPLICABLE							
CATEGORY	30 SERVIO	CES OF O	THER DEPTS							
	ER-DATA PROCE	ESSING	0	0	150	0	•			
350 REPRODUC	TION		S67	0 1,000	1,000	0				
						-	S00	1,070	500	500
TOTAL: CA	TEGORY	30	1,154*	3,500*	7,S63*	0*	3,000*	3,745*	3,000*	4,563
ATEGORY	39 INTERD	EPARTME	NTAL RECOVERY							
390 INTERDEP	ARTMENTAL REC		1,585,906-		1,211,929-	608,247-	1,412,559-	1,219,982-	1 407 550	100 (70
T 0 T 4 1 . C43	TECODY						1,,12,00,	1,017,702-	1,407,559-	195,630
TOTAL: CAT				1,197,868-		608,247-	1,412,559-	1,219,982-	1,407,559-	195,630
TOTAL: PRO	CROUP (FIRE	00000	0*	*	•	0*	0*	0*	0*	0:
TOTAL: FNE	J GROUP/FUND	08981	0*	0*	0*	0*	0×	0*	0*	0:
THE GROUP/FUND	00000 PROJ W	IK PH NOT	T APPLICABLE							
ROJ/WK PHASE ATEGORY 001 PERM SALA	W LOSS 00000 Ol PERSON	IK PH NOT	CES	985,551	4.045.326	1 372 704	2 941 101	1.040.100		
ROJ/WK PHASE ATEGORY 001 PERM SALA	W LOSS 00000 Ol PERSON	IK PH NOT	CES	985,551 0	4,04 <b>S</b> ,326	1,372,704	2,841,101	1,062,199		
ROJ/NK PHASE ATEGORY 001 PERM SALA	W LOSS 00000 Ol PERSON	IK PH NOT	CES	985,551 0 0	2,249	78	0	0	0	2,249-
ROJ/NK PHASE ATEGORY 001 PERM SALA	W LOSS 00000 Ol PERSON	IK PH NOT	CES	0	2,249 0	78 0	0 34,008	0	0 34,008	2,249- 34,008
ROJ/NK PHASE ATEGORY  001 PERM SALA 010 OVERTIME 020 TEMPORARY 060 MANDATORY	00000 PROJ W 01 PERSON RIES-MISC 'SALARIES 'FRINGE BENE	IK PH NOT IAL SERVI FITS	CES 2,731,942 2,008 0 6SS,218	0 0 254,863	2,249 0 988,707	78 0 323,660	0 34,008 738,328	0 0 249,999	0 34,008 738,328	2,249- 34,008 2 <b>50,</b> 379-
ROJ/WK PHASE  ATEGORY  001 PERM SALA  010 OVERTIME  020 TEMPORARY  060 MANDATORY  T O T A L: CAT	O0000 PROJ W O1 PERSON RIES-MISC  SALARIES FRINGE BENE	IK PH NOT  IAL SERVI  FITS  01	CES 2,731,942 2,008 0 6SS,218 3,389,168*	0 0 254,863	2,249 0 988,707	78 0 323,660	0 34,008 738,328	0 0 249,999	0 34,008 738,328	2,249- 34,008 2 <b>50,</b> 379-
ROJ/NK PHASE  ATEGORY  001 PERM SALA  010 OVERTIME  020 TEMPORARY  060 MANDATORY  T O T A L: CAT	00000 PROJ W 01 PERSON WRIES-MISC  SALARIES FRINGE BENEF EGORY 39 INTERDI	IK PH NOT  AL SERVI  FITS  01  EPARTMEN	CES 2,731,942 2,008 0 6SS,218 3,389,168*	0 0 254,863 1,240,414*	2,249 0 988,707 5,036,282*	78 0 323,660	34,008 738,328 3,613,437*	0 0 249,999 1,312,198*	34,008 738,328 3,613,437*	2,249- 34,008 250,379- 1,422,845-
ROJ/NK PHASE  ATEGORY  001 PERM SALA  010 OVERTIME  020 TEMPORARY  060 MANDATORY  T O T A L: CAT	00000 PROJ W 01 PERSON WRIES-MISC  SALARIES FRINGE BENEF EGORY 39 INTERDI	IK PH NOT  AL SERVI  FITS  01  EPARTMEN	CES 2,731,942 2,008 0 6SS,218 3,389,168*	0 0 254,863 1,240,414*	2,249 0 988,707 5,036,282*	78 0 323,660	34,008 738,328 3,613,437*	0 0 249,999 1,312,198*	34,008 738,328 3,613,437*	2,249- 34,008 2S0,379- 1,422,845-
ROJ/NK PHASE  ATEGORY  001 PERM SALA 010 OVERTIME 020 TEMPORARY 060 MANDATORY  T O T A L: CAT  ATEGORY 300 INTERDEPA	00000 PROJ W 01 PERSON RIES-MISC SALARIES FRINGE BENE EGORY 39 INTERDI RTMENTAL RECO	IK PH NOT IAL SERVI FITS 01 EPARTMEN OVERY 39	CES 2,731,942 2,008 0 6SS,218 3,389,168*	0 0 254,863 1,240,414* 1,240,414-	2,249 0 988,707 5,036,282* 5,036,282-	78 0 323,660 1,696,442*	34,008 738,328 3,613,437*	0 0 249,999 1,312,198* 1,312,198-	34,008 738,328 3,613,437*	2,249- 34,008 250,379- 1,422,845-
ROJ/NK PHASE  ATEGORY  001 PERM SALA 010 OVERTIME 020 TEMPORARY 060 MANDATORY  T O T A L: CAT  ATEGORY 300 INTERDEPA T O T A L: CAT T O T A L: PRO	00000 PROJ W 01 PERSON URIES-MISC SALARIES FRINGE 8ENE EGORY 39 INTERDI RTHENTAL RECO	IK PH NOT  IAL SERVI  FITS  01  EPARTMEN  OVERY  39  00000	CES 2,731,942 2,008 0 6SS,218 3,389,168*	0 0 254,863 1,240,414* 1,240,414- 1,240,414-	2,249 0 988,707 5,036,282* 5,036,282-	78 0 323,660 1,696,442*	34,008 738,328 3,613,437*	0 0 249,999 1,312,198* 1,312,198-	34,008 738,328 3,613,437* 3,613,437- 3,613,437-	2,249- 34,008 250,379- 1,422,845- 1,422,845
ROJ/NK PHASE  ATEGORY  001 PERM SALA 010 OVERTIME 020 TEMPORARY 060 MANDATORY  T O T A L: CAT  ATEGORY 300 INTERDEPA T O T A L: CAT T O T A L: PRO	00000 PROJ W 01 PERSON URIES-MISC SALARIES FRINGE 8ENE EGORY 39 INTERDI RTHENTAL RECO	IK PH NOT  IAL SERVI  FITS  01  EPARTMEN  OVERY  39  00000	CES 2,731,942 2,008 0 6SS,218 3,389,168*  ITAL RECOVERY 3,389,168-3,389,168-	0 254,863 1,240,414* 1,240,414- 1,240,414- 0*	2,249 0 988,707 5,036,282* 5,036,282- 5,036,282-	78 0 323,660 1,696,442* 1,696,442- 1,696,442-	34,008 738,328 3,613,437* 3,613,437- 3,613,437-	0 0 249,999 1,312,198* 1,312,198- 1,312,198- 0*	34,008 738,328 3,613,437*	2,249- 34,008 250,379- 1,422,845- 1,422,845 1,422,845* 0*
ROJ/NK PHASE  ATEGORY  001 PERM SALA 010 OVERTIME 020 TEMPORARY 060 MANDATORY  T O T A L: CAT  ATEGORY 300 INTERDEPA  T O T A L: CAT T O T A L: FND	00000 PROJ W 01 PERSON WRIES-MISC SALARIES FRINGE BENEF EGORY 39 INTERDI RTHENTAL RECO EGORY J/WK PHASE GROUP/FUND	FITS  01 EPARTMEN  0VERY  39  00000  08999	T APPLICABLE  CCES 2,731,942 2,008 0 6SS,218 3,389,168*  ITAL RECOVERY 3,389,168- 0* 0*	0 254,863 1,240,414* 1,240,414- 1,240,414- 0*	2,249 0 988,707 5,036,282* 5,036,282- 5,036,282- 0*	78 0 323,660 1,696,442* 1,696,442- 1,696,442- 0*	34,008 738,328 3,613,437* 3,613,437- 3,613,437- 0*	0 0 249,999 1,312,198* 1,312,198- 1,312,198- 0*	34,008 738,328 3,613,437* 3,613,437- 3,613,437- 0*	2,249- 34,008 250,379- 1,422,845-
ROJ/WK PHASE  ATEGORY  001 PERM SALA 010 OVERTIME 020 TEMPORARY 060 MANDATORY  T O T A L: CAT  ATEGORY 300 INTERDEPA  T O T A L: CAT T O T A L: FND  D GROUP/FUND	01 PERSON RIES-MISC SALARIES FRINGE BENE EGORY 39 INTERDI RTMENTAL RECO EGORY J/WK PHASE GROUP/FUND	FITS  O1 EPARTMEN OVERY  39 00000 08999	T APPLICABLE  CCES 2,731,942 2,008 0 6SS,218 3,389,168*  ITAL RECOVERY 3,389,168- 0* 0*  ERATING FUND	0 254,863 1,240,414* 1,240,414- 1,240,414- 0*	2,249 0 988,707 5,036,282* 5,036,282- 5,036,282- 0*	78 0 323,660 1,696,442* 1,696,442- 1,696,442- 0*	34,008 738,328 3,613,437* 3,613,437- 3,613,437- 0*	0 0 249,999 1,312,198* 1,312,198- 1,312,198- 0*	34,008 738,328 3,613,437* 3,613,437- 3,613,437- 0*	2,249- 34,008 250,379- 1,422,845- 1,422,845 1,422,845* 0*
ROJ/NK PHASE  ATEGORY  001 PERM SALA  010 OVERTIME  020 TEMPORARY  060 MANDATORY  T 0 T A L: CAT	00000 PROJ W  01 PERSON RIES-MISC  SALARIES FRINGE BENE EGORY  39 INTERDI RTMENTAL RECO EGORY J/WK PHASE GROUP/FUND  35001 CLEAN & 00000 PROJ WK	FITS  O1  EPARTMEN  OVERY  39  O0000  08999  AATER OPI  CPH NOT	T APPLICABLE  CCES 2,731,942 2,008 0 6SS,218 3,389,168*  ITAL RECOVERY 3,389,168- 0* 0*  ERATING FUND	0 254,863 1,240,414* 1,240,414- 1,240,414- 0* 0*	2,249 0 988,707 5,036,282* 5,036,282- 5,036,282- 0* 0*	78 0 323,660 1,696,442* 1,696,442- 1,696,442- 0*	0 34,008 738,328 3,613,437* 3,613,437- 0* 0*	0 0 249,999 1,312,198* 1,312,198- 0* 0*	34,008 738,328 3,613,437* 3,613,437- 0*	2,249 34,008 250,379 1,422,845 1,422,845 1,422,845

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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OEPARTMENTAL EXPENOITURES BY CATEGORY AND OBJECT OF EXPENOITURE

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTHENT PROGRAM 92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM

110000-	•		F/Y 1980-81	***** FISC	AL YEAR 1981	-82 ******	************* -ncdadtmenta	* FISCAL YEA	R 1982-83 *:	********** ECOMMENDEO
OBJECT	TITLE		ACTUÁL	ORIGINAL 8UDGET	REVISEO 8UOGET		HIGH REQUEST	SVC.MAINT. LEVEL	AMOUNT	VS. REVISEO 8UOGET
FND GROUP/FUND		WATER OF	PERATING FUND Y APPLICABLE							
PROJ/NK PHASE			ALLEIGNOEF							
CATEGORY	40 OE8T									
TOTAL: CA TOTAL: PR			16,906,555* 16,906,555*	20,281,000* 20,281,000*	20,281,000* 20,281,000*	16,466,609* 16,466,609*	20,060,165* 20,060,165*	20,281,000* 20,281,000*	20,060,165 <sup>3</sup>	* 220,835- * 220,835-
PROJ/NK PHASE	00701 RAINE	ALL & RUN	OFF 80-81							
g	01 PERSON	AL SERVI				05 503	^	103,637	0	103,637-
001 PERM SAL			62,951	103,637	103,637	25,521	0	4,280	0	4,000-
010 OVERTIME			0	4,000 0	4,000 0	0 351	0	4,200	0	4,000-
020 TEMPORAR 060 MANDATOR	Y SALARIES Y FRINGE BENE	FITS	316 16,099	26,801	26,801	6,691	Ŏ	26,801	0	26,801-
TOTAL: CA	TEGORY	01	79,366*	134,438*	134,438×	32,563*	0*	134,718*	0+	* 134,438-
CATEGORY	09 OVERHE	AO								
090 DEPARTMEN			49,704	5,213	5,213	2,396	0	5,630	0	- /
0°1 01VISION			0	33,237	33,237	12,296	0	35,895	0	33,237-
000 CITY-WIO	E OVERHEAD		0	48,512	48,512	0	0	52,392	0	48,512-
TOTAL: CA	TEGORY	09	49,704*	86,962*	86,962*	14,692*	0*	93,917*	0+	* 86,962-
CATEGORY										
	DNAL SERVICES		324	0	0	0	0	0	0	0
109 OTHER CO	NIRACIUAL SER	VICES	2,186	105,500	105,500	19,635	0	112,885	0	105,500-
TOTAL: CA	TEGORY	10	2,510*	105,500*	105,500*	19,635*	0*	112,885*	01	* 105,500-
CATEGORY		CURRENT	EXPENDITURES							
120 OTHER SE			35,908	3,80 <b>0</b>	3,800	15,330	0	4,180	0	3,800-
130 MATERIAL	S AND SUPPLIE	S	8,112	7,200	9,000	363	. 0	7,776	0	9,000-
T O T A L: CA	TEGORY	12	44,020*	11,000*	12,800*	15,693*	0*	11,956*	0+	12,800-
CATEGORY		1ENT/CAPI	TAL FURCHASES	5						
220 EQUIPMEN	T PURCHASE		13,498	7,000	7,000	0	0	7,350	0	7,000-
TOTAL: CA	TEGORY	24	13,498*	7,000*	7, <b>0</b> 00*	0*	0*	7,350×	0+	₹ 7,000-

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TITLE

CITY & COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-83

ORIGINAL

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-OEPARTMENTAL REQUESTS- -- MAYOR'S RECOMMENDEO---

DEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

REVISED.

MSA DEPARTMENT PROGRAM

OBJECT

91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM

15T 6 MOS. HIGH 5VC.MAINT.

OBJECT TITLE	ACTUA	L 8	UDGET	BUDGET	ACTUAL	HIGH !	VC.MAINT. LEVEL	AMOUNT	V5. REVISED BUDGET
FND GROUP/FUND 35001 CLEA PROJ/WK PHASE 00701 RAIN	N WATER OPERATING WFALL & RUNOFF 80-	FUND Bl							
CATEGORY 30 SERV	ICES OF OTHER DEP	TS							
309 ELECTRICITY		407	0	0					
310 CENTRAL SHOP		992	2,500	2,500	0	0	0	0	0
				2,500	0	0	2,675	0	2,500-
T O T A L: CATEGORY	30 1	399*	2,500*	2,500×	0*	0*	0 /754		
TOTAL: PROJ/WK PHASE	00701 190,	497*	347,400*	349,200*	82,583*	0*	2,675*	0*	2,500-
				,	02,505^	0*	363,501*	0*	349,200-
PROJ/WK PHASE 00801 SEWE	R INFO PLAN 80-81								
CATEGORY 01 PERS	ONAL SERVICES								
001 PERM SALARIES-MISC		4.00	7/ 70/	71 70					
060 MANDATORY FRINGE BE	NEETTS 0	698 319	36,726	36,726	14,848	55,541	,	55,541	18,815
	TELETIS 8,	213	9,497	9,497	3,843	12,552	9,497	12,552	3,055
T O T A L: CATEGORY	01 41,	017*	46,223*	46,223*	18,691*	68,093*	46,223*	68,093*	21,870×
CATEGORY 09 OVER	HEAD								
090 DEPARTMENT OVERHEAD		696	1.0/7	1 0/7					
091 DIVISION OVERHEAD	25,	0	1,847	1,847	1,422	4,545	1,994	4,545	2,698
092 CITY-WIDE OVERHEAD		0	11,778	11,778	12,613	45,148	12,720	45,148	33,370
V/C CITT-MIDE OVERHEAD		U	9,273	9,273	0	0	10,014	0	9,273-
	09 25,	696*	22,898*	22,898*	14.035*	49,693×	24,728*	(0 (07))	
TOTAL: PROJ/WK PHASE	00801 66,	713*	69,121*	,-,-	32,726*	117,786*	70,951*	49,693* 117,786*	26,795* 43,665*
PROJ/WK PHASE 00901 TV IN	SPECTION 80-81								
ATEGORY OF DEDSC	NAL SERVICES								
001 PERM SALARIES-MISC	66,6	727	106 260	104 240	70 020	107 500	30/ 0/0		
060 MANDATORY FRINGE BEN	EFITS 16,8		104,260 26,962	104,260 26,962	38,029	103,520	104,260	103,520	
THE PRINCE OF	EF115 10,0	375	20,902	20,902	9,834	23,396	26,962	23,396	3,566-
T O T A L: CATEGORY	01 83,1	118*	131,222*	131,222*	47,863*	126,916*	131,222*	126,916*	4,306-
ATEGORY 09 OVERH	EAD								
090 DEPARTMENT OVERHEAD	52,0	105	5,243	5,243	3,632	8,486	F 440	0 (0)	
091 DIVISION OVERHEAD	52,0	0	33,436	33,436	32,222	84,288	5,662	8,486	3,243
092 CITY-WIDE OVERHEAD		0	30,714	30,714	34,444		36,110	84,288	50,852
THE OVERHEAD		U	30,714	30,714	U	0	33,171	0	30,714-
T O T A L: CATEGORY	09 52,0	95*	69,393*	69,393*	35,854*	92,774*	74,943*	92,774*	23,381*
									23,302

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8U0GET

13.375-

13,375-

4,100-

4,100-

54,600

54,600\*

7.774-

7,774-

48,426\*

35,442

6,753

42,195\*

4,128

47,895

9,729-

42,294×

84,489\*

388,455-

338,455-

RUN OATE: 05/13/82 TIME: 19:51

092 CITY-WIDE OVERHEAD

T O T A L: PROJ/WK PHASE

TOTAL: FND GROUP/FUND

TOTAL: CATEGORY

T O T A L: PROGRAM

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

91 PUBLIC WORKS, TRANSPORT & COMMERCE MSA 92 CLEAN WATER PROGRAM DEPARTMENT 2101 CLEAN WATER PROGRAM PROGRAM F/Y 1980-81 \*\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*\*\* \*\*\*\*\*\*\* FISCAL YEAR 1982-83 \*\*\*\*\*\*\*\*\*\*\* -DEPARTMENTAL REQUESTS- -- MAYOR'S RECOMMENDED ---VS. REVISED 15T 6 MOS. HIGH SVC. MAINT. REVISED ORIGINAL LEVEL AMOUNT REQUEST ACTUAL **BUDGET** ACTUAL BUDGET TITLE OBJECT FND GROUP/FUND 35001 CLEAN WATER OPERATING FUND PROJAK PHASE 00901 TV INSPECTION 80-81 10 CONTRACTUAL SERVICES CATEGORY 14,311 13,375 328 13,375 109 OTHER CONTRACTUAL SERVICES 14,311\* 13,375\* 13,375\* 328\* в× 939\* T O T A L: CATEGORY 10 12 OTHER CURRENT EXPENDITURES CATEGORY 4,600 4,600 2,675 500 4,968 500 130 MATERIALS AND SUPPLIES 6,057 500× 4,968× 500\* 6.057\* 4,600× 4,600× 2,675\* TOTAL: CATEGORY 12 24 EQUIPMENT/CAPITAL PURCHASES CATEGORY 220 EQUIPMENT PURCHASE 54,600 54,600 4.340 T O T A L: CATEGORY 4.340\* ß\* Β¥ 54,600\* 54,600\* CATEGORY 30 SERVICES OF OTHER GEPTS 310 CENTRAL SHOP 7,774 1,672 7,774 8,318 T O T A L: CATEGORY 1,672\* 7.774× 7,774\* 30 Ω× 8,318\* TOTAL: PROJ/WK PHASE 00901 148,221\* 226,364\* 226,364\* 86,720× 274,790× 233,762\* 274,790\* PROJ/HK PHASE 01001 SANITARY ENG 5ERV 80-81 CATEGORY . 01 PERSONAL SERVICES 001 PERM SALARIES-MISC 2,944 38,538 38,538 2,917 73,980 38,538 73,980 020 TEMPORARY SALARIES 1,959 2,864 060 MANDATORY FRINGE BENEFITS 1,244 9,966 9,966 1,495 16,719 9,966 16,719 T O T A L: CATEGORY 6,147\* 48,504\* 48,504\* 90,699\* 7,276\* 48,504\* 90.699\* CATEGORY 09 OVERHEAD 090 DEPARTMENT OVERHEAD 3,783 1,938 1,938 552 6,066 2,093 6,066 091 OIVISION OVERHEAD

0

3,783\*

9,930×

09

01001

35001

12,359

9,729

24,026\*

72,530\*

12,359

9,729

24,026\*

72,530\*

4,899

5,451\*

12,727\*

17,321,916\* 20,996,415\* 20,998,215\* 16,681,365\* 20,609,760\* 21,023,665\* 20,609,760\*

2101 17,321,916\* 20,996,415\* 20,998,215\* 16,681,365\* 20,609,760\* 21,023,665\* 20,609,760\*

60,254

66,320\*

157,019\*

13,347

10,507

25,947\*

74,451\*

60,254

66,320\*

157,019\*

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 92 CLEAN WATER PROGRAM

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POSITION CLASSIFICATION OFTAIL

MSA OFPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT PROGRAM 92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM

	F/Y 1980-81 * FIS ACTUAL F			********** OEPARTMENTAL HIGH REQI	REQUESTS -		
CLASS. TITLE STZO. RATE	NO. POSNS. NO.	POSNS.	AMOUNT	NO. POSNS.		NO. POSNS.	AMOUNT
FND GROUP/FUNO 06981 OPW BUREAU OVERHEAD FUNO PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE							
08JECT 001 PERM SALARIES-MISC 9995ZA POSITIONS NOT DETAILED 0000 0000	0	29	702,390	25	731,318	. 25	731,318
T O T A L: OBJECT 001	0*	29*	702,390*	25*	731,318*	25*	731,318×
OBJECT 020 TEMPORARY SALARIES 9995ZA POSITIONS NOT OETAILEO 0000 0000	0	0	0	0	34,008	0	34,008
T O T A L: O8JECT 020 T O T A L: PROJ/HK PHASE 00000 T O T A L: FNO GROUP/FUND 08981	0* 0* 0*	0* 29* 29*	0* 702,390* 702,390*	0* 25* 25*	34,008* 765,326* 765,326*	0* 25* 25*	34,008* 765,326* 765,326*
FND GROUP/FUND 06999 DPW PERSONNEL FUND PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE							
OBJECT 001 PERM SALARIES-MISC							
A312HS FINANCIAL MANAGER 207882078	0	0 1	0 17,956	1	48,500 0	1 0	48,500 0
L222HA SENIOR PAYROLL AND PERSONNEL C 0638B0769 L222HA SENIOR PAYROLL AND PERSONNEL C 0638B0769	1	0	17,756	1	0	1	0
402NS JUNIOR CLERK	0	Ŏ	ő	î	ő	ī	0
404HA CLERK	2	2	28,135	1	15,711	1	15,711
404NA CLERK	0	0	0	1	0	1	0
406HA SENIOR CLERK 056280677	1	1	16,019	1	17,669	1	17,669
42-HA CLERK TYPIST 051980625	1	1	14,615	1	16,312	1	16,312
426HA SENIOR CLERK TYPIST 0570B0688	4	5	80,126	5	52,665	5	52,665
426HS SENIOR CLERK TYPIST 0570B0688	0	0	0	2-	0	2-	0
444 A CLERK STENOGRAPHER 054180652	1	0 1	0	0 1	0	1	0
1446 A SENIOR CLERK STENOGRAPHER 0625B075S	4	0	0	1-	0	1-	0
446 R SENIOR CLERK STENOGRAPHER 0625B0755	0	3	57,161	2	39,410	2	39,410
L446HA SENIOR CLERK STENOGRAPHER 0625B0755	0	0	0	1	19,261	ī	19,261
14450 A PRINCIPAL CLERK STENOGRAPHER 0684B0826	3	1	ő	ī	0	ĩ	0
1450 S PRINCIPAL CLERK STENOGRAPHER. 0684B0826	ő	Ô	0	1-	0	1-	0
1450HA PRINCIPAL CLERK STENOGRAPHER 068480826	Ö	2	38,533	1	21,557	1	21,557
450HA PRINCIPAL CLERK STENOGRAPHER 0684B0826	0	ō	0	1	21,587	1	21,557
1630 A ACCOUNT CLERK	2	2	0	0	0	0	0
1630WA ACCOUNT CLERK 0536B0647	0	0	0	1	0	1	0
1632 A SENIOR ACCOUNT CLERK 0617B0745	2	2	0	0	ŋ	0	0

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DEPT: 92 CLEAN WATER PROGRAM

BPREP REPORT 7330

RUN DATE: 05/13/82 TIME: 19:51

POSITION CLASSIFICATION DETAIL

MSA DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN WATER PROGRAM

PROGRAM 2101 CLEAN WATER PROGRAM

PROGRAM	2101 CLEAN WATER PI	KUGRAN	F/Y 1980-81 ACTUAL	* FI	SCAL YEAR REVISED E	R 1981-82 * BUDGET	**************************************	1124020.0		********** OHMENDED -
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO.	POSNS.	AMOUNT	NO. POSNS.	TNUOMA	NO. POSNS.	TNUOMA
FNO GROUP/FUND PROJ/WK FHASE	08999 DPM PERSONNEL	FUND T APPLICABLE								
DBJECT	001 PERM SALARIES	-MISC			0	0	2	0	2	0
A 32MA SENTOR A	CCOUNT CLERK	0617B <b>0</b> 745	0		1	0	ō	0	0	0
LACO A ACCOUNTA	NT.	065580/92	3		U	0	i	20,671	1	20,671
LABOUR ACCOUNTA	NT.	065580792	U		0	0	2	20,671	2	20,671
ACCOUNTA	NT	065580/92	U		,	23,019	0	0	0	0
ASCHA SENTOR A	CCOUNTANT	079280956	U		1	23,017	1	24,951	1	24,951
ASSUM SENTOR A	CCOUNTANT	0/9280550	U		Ü	0	Ď	0	0	(
1454 A PRINCIPA	AL ACCOUNTANT	095681158	U		1	0	1	30,223	1	30,223
1454HA PRINCIPA	AL ACCOUNTANT	095681158			0	0	i	0	1	(
ASA A HEAD ACC	DUNTANT	115881401	1		1	Ü	1_	ň	1-	(
1656 S HEAD ACC	DUNTANT	115881401	U		0	0	1-	0	Ō	
1650 5 HERD ADO	COUNTANT	1381B1674	. 1		1	0	0	0	ň	
LOSO A CHIEF AC	STATISTICIAN	0956B1158	. 1		1	0	0	•	1	30,22
IONALIA SENTEDO S	STATISTICIAN	09S6B11S8	. 0		0	0	1	30,223		21,24
TOOOMA STATOM -	OMINISTRATIVE ANALYS	T. 0674B0814	. 1		1	19,444	1	21,244	1	21,24
TOTALL HINTOR P	ANAGEMENT ASSISTANT.	0691B0834	. 1		1	19,887	1	0	1	'
TO A ONE TIME TO PER	MANAGEMENT ASSISTANT.	0691B0834	0		0	0	1-	0	1-	
1840HS JUNIUR I	ENT ASSISTANT	083481008	0		0	0	1-	0	1-	
1842 S HANAGEHE	NT ASSISTANT	083481008	2		1	24,011	1	0	1	
1842HA HANAGELIE	ANAGEMENT ASSISTANT.	098481191	2		1	0	1	0	1	
1844 A SENIUR F	ANAGEMENT ASSISTANT.	098481191	0		0	0	1-	0	1-	
1844 R SENIOR F	ANACEMENT ASSISTANT	008481191	0		2	56,791	1	31,084	1	31,08
1844HA SENIOR F	MANAGEMENT ASSISTANT.	000401171	0		ō	0	1	0	1	
1844WA SENIUR F	MANAGEMENT ASSISTANT.	070401171	•		i	Ó	1	0	1	1
1872 A PROGRAM	TER ANALYST	000201042	ň		ň	Û	1-	0	1-	
1872 S PROGRAM	TER ANALYST	000201042	1		ĭ	ň	0	0	0	
1926 A SENIOR F	TATERIALS AND SUPPLIES	5 0684B0826	-		0	0	i	21,558	1	21,55
1926HA SENIOR N	TATERIALS AND SUPPLIES	5 0684B0826	•		1	0	0	0	0	
5174 A AONINIST	RATIVE ENGINEER	140181698			, i	Ů	i	0	1	
5174WA ADMINIST	RATIVE ENGINEER	140181698			ĭ	Ů	ī	Ô	1	
5181 A CHIEF, E	BUREAU OF SANITARY EN	GI 1955B23//	, U		1	0	1-	ň	ī-	
	BUREAU OF SANITARY EN		_		Ų	40.070	_	68,041	ī	68,04
	/E DIR, CLEAN WATER P				1	62,039 0		00,041		55,6
5202 A JUNIOR C	CIVIL ENGINEER	0830B1003	14		8	-	•	0	6-	
5202 S JUNIOR C	IVIL ENGINEER	0830B1003	(		0	0		E1 777		51,73
5202WA JUNIOR C	CIVIL ENGINEER	0830B1003			0	0		51,737		6,57
5204 A ASSISTAN	IT CIVIL ENGINEER	0956B1158	22		19	7,063		6,570 0	_	0,57
5204 S ASSISTAN	AT CIVIL ENGINEER	0956B11S8	3 (	)	0	0	<del>-</del>	•	/-	
5204HA ASSISTAN	IT CIVIL ENGINEER	0956B11S8	3 (	)	1	1,444		0	10	770 64
CONCLU ACCTOTAL	HT CIVIL ENGINEER	095681158	3	)	0	0	18	332,464	18	332,46

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

POSITION CLASSIFICATION DETAIL

DEPT: 92 CLEAN WATER PROGRAM

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MSA DEPARTMENT PROGRAM 91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM

			ALTUAL	KEVISEU E	300GE1	HIGH REQUEST		- MATUR'S REC	
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	THUOMA
FND GROUP/FUND	08999 DPW PI	ERSONNEL FUND							
PROJ/WK PHASE		K PH NOT APPLICABLE							
OBJECT		SALARIES-MISC							
		NEER 1131B1368	8	8	13,414	1	12,889	1	12,889
		NEER 1131B1368	0	2	49,532	4	126,824	4	126,824
5206WA ASSOCIA	TE CIVIL ENGI	NEER 1131B1368	0	0	0	5	71,408		71,408
		1304B1580	6	6	0	1	5,188	1	5,188
		1304B1580	0	2	49,171	1	41,237		41,237
		1304B1580	0	0	0	6	242,237	6	242,237
		R 1470B1782	3	2	0	0	0	0	0
		R 1470B1782	0	1	30,203	0	0	0	0
		R 1470B1782	0	0	0	3	139,529		139,529
5212 A PRINCIP	AL CIVIL ENGI	NEER 1714B2084	1	1	0	0	0		0
5212HA PRINCIP	AL CIVIL ENGI	NEER 1714B2084	0	1	51,024	1	54,391	1	54,391
		NEER 1714B2084	0	0	0	1	0	1	0
		NG1NEER 1131B1368	7	4	0	0	0	•	0
5247HA ASSOCIA	TE SANITARY E	GINEER 1131B1368	0	1	5,832	1	0	_	0
		GINEER 1131B1368	0	0	0	1-	0	_	0
		G1NEER 1131B1368	0	0	0	4	71,408		71,408
5248 A SANITAR	Y ENGINEER	1304B1580	1	1	0	1	17,929		17,929
5249 A SENIOR	SANITARY ENGIN	NEER 1470B1782	2	1	0	0	0		0
5249HA SENIOR	SANITARY ENGIN	NEER 1470B1782	0	1	8,547	0	0	•	0
5249WA SENIOR	SANITARY ENGIN	NEER 1470B1782	0	0	0	2	46,509		46,509
5250 A JUNIOR	MECHANICAL ENG	SINEER 0830B1003	1	1	0	1	0	_	0
5250 R JUN10R	MECHANICAL ENG	SINEER 0830B1003	0	0	0	1-	0	_	0
5252 A ASSISTA	NT MECHANICAL	ENGINEER. 0956B1158	4	4	0	0	0		0
5252WA ASSISTA	NT MECHANICAL	ENGINEER. 0956B1158	0	0	0	3	60,445		60,445
5254 A ASSCC1A	TE MECHANICAL	ENGINEER. 113181368	6	7	0	1	34,152		34,152
5254HA ASSOCIA	TE MECHANICAL	ENGINEER. 1131B1368	0	1	1,749	1	17,076		17,076
5254WA ASSOCIA	TE MECHANICAL	ENGINEER. 113181368	0	0	0	5	162,168		162,168
5256 A HECHANI	CAL ENGINEER.	130481580	4	2	19,366	0	0		0
		1304B1580	0	1	2,020	0	0	-	0
		1304B1580	0	0	0	3	82,475		82,475
5258HA SENIOR	MECHANICAL ENG	SINEER 147061782	1	1	9,118	0	0	•	0
		SINEER 1470B1782	0	0	0	1	46,509		46,509
		NG ASSISTA 077380934	3	2	0	0	0	•	0
		NG ASSISTA 0773B0934	0	1	2,784	0	0	•	0
5344WA MECHANI	CAL ENGINEERIN	G ASSISTA 0773B0934	0	0	0	3	24,376		24,376
		NG ASSOCIA 087081052	3	4	0	0	0		0
5346WA MECHANT	CAL ENGINEERIN	NG ASSOCIA 0870B1052	0	0	0	4	109,828		109,828
		SISTANT I. 056280677	2	1	0	0	0	0	0

C1TY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-B3

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POSITION CLASSIFICATION OFFAIL

MSA OFPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OE PARTMENT PROGRAM 92 CLEAN WATER PROGRAM

							HIGH RE		ue Bookle	* * * * * * * * * * * * * * * * * * * *
CLASS.		STZO. RATE	NO. POSNS.	NO. POS	SNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
ENO GROUP/FUN	O OB999 OPW PERSONNE	L FUNO								
PROJ/WK PHASE		OT APPLICABLE								
OBJECT	001 PERM SALARIE	S-MISC				•	•	0	0	0
5362 A C1V1L	ENGINEERING ASSISTANT	II 0773B0934	7		6		0 1- 1 6	0	1-	0
S362 S CIVIL	ENGINEERING ASSISTANT	1I 0773B0934	0		0	0	1-	24,376		24,376
S362HA C1VIL I	ENGINEERING ASSISTANT	II 0773B0934	0		1	5,564	6	121,B82	6	121,882
5362WA CIVIL I	ENGINEERING ASSISTANT	11 0773B0934	0		0	0	ì	27,487		27,457
S364 A CIVIL I	ENGINEERING ASSOCIATE	I. 0870B10S2	6		6	24,011	_	27,437	0	27,437
5364HA CIVIL E	ENGINEERING ASSOCIATE	I. 0870B1052	0		1	27,666	0	-	<del>-</del>	109,828
S364WA CIVIL E	ENGINEERING ASSOCIATE	I. 0870B1052	0		0	0	5	109,828	2	
5366 A ENGINE	RING ASSOCIATE II	0956B11SB	2		3		2	30,223	_	30,223
S366 R ENGINEE	RING ASSOCIATE II	09S6B11S8	0		0	0	1-	0	1-	0
S366WA ENGINEE	RING ASSOCIATE II	0956B11S8	0		0	0	1	30,223	1	30,223
6106 A SANITAR	RY ENGINEERING TECHNI	CIA 07B5B0947	7		7	134,983	7			74,152
6106 R SANITAR	RY ENGINEERING TECHNI	C1A 07B5B0947	0		0	0	4-		4-	0
6216 A SEWER S	SAFETY INSPECTOR	0777B0938	0		1	21,661	1	24,481	1	24,481
7132 A TELECON	MUNICATIONS SUPERVIS	OR. 1232B1491	0		1	36,225	1	0	1	0
7132 R TELECON	MUNICATIONS SUPERVIS	OR. 1232B1491	0		0	0	_	0	1-	0
7366 A ELECTRO	NIC CONTROL SYS TECHI	N1C 1120B13SS	1		0	0	0	0	0	0
9752 A STAFF A	ASSISTANT X, SPECIAL I	PRO 21B6B21B6	2		1	0	0	0	0	0
	ASSISTANT X, SPECIAL I		0		0	0		57,053	1	57,083
97S4 A STAFF A	SSISTANT XI, SPECIAL	PR 2405B240S	0		1	0	0	0	0	0
9754HA STAFF A	ASSISTANT XI, SPECIAL	PR 240SB240S	0		0	0	1	62,769	1	62,769
9995ZA POSITIO	NS NOT DETAILED	0000 0000	0		150-	3,059,778	115-	62,769 0	115-	0
TOTAL: 0	OBJECT 001		1S1*	•	0×	4,045,326*		2,841,101		2,841,101*
OBJECT	020 TEMPORARY SAI	LARIES								
9995ZA POSITIO	NS NOT OETAILEO	0000 0000	0		0	0	0	34,008	0	34,008
TOTAL: C	BJECT 020		0 <b>*</b>			0*		34,008	• 0×	34,008*
TOTAL: P	ROJ/WK PHASE 00000		151*		0×	4,045,326*	0×	2,875,109	* 0*	2,875,109*
TOTAL: F	NO GROUP/FUNO 08999		151*			4,045,326*	0*	2,875,109	• 0×	2,875,109*
FNO GROUP/FUNO PROJ/WK PHASE	35001 CLEAN WATER C	PERATING FUND NOFF BO-81								
	001 PERM SALARIES	S-M1SC								
9995ZA POSITIO	NS NOT DETAILED	0000 0000	0		5	103,637	0	0	n	0

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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OEPT: 92 CLEAN WATER PROGRAM

POSITION CLASSIFICATION OFTAIL

M5A **OEPARTMENT**  91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN WATER PROGRAM PROGRAM 2101 CLEAN WATER PROGRAM

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F/Y 1980-81 \* FISCAL YEAR 1981-82 \* \*\*\*\*\*\*\*\*\* FI5CAL YEAR 1982-83 \*\*\*\*\*\*\*\*\*\*\*\*\* ACTUAL --- REVISEO BUOGET ---- OEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -CLASS. TITLE STZD. RATE NO. POSNS. NO. POSNS. AMOUNT HIGH REQUEST FND GROUP/FUND 35001 CLEAN WATER OPERATING FUND PROJ/WK PHASE 00701 RAINFALL & RUNOFF 80-81 OBJECT 001 PERM SALARIES-MISC T O T A L: OBJECT TOTAL: PROJ/WK PHASE 00701 5\* 103,637\* 0× 0 × 0× 103,637\* 0\* ٥× ٨× ٨n PROJ/NK PHASE 00801 5EWER INFO PLAN 80-81 OBJECT 001 PERM 5ALARIE5-MISC 9995ZA POSITIONS NOT OETAILEO 0000 0000 2 36,726 55,541 T O T A L: OBJECT 55,541 0.8 TOTAL: PROJ/WK PHASE 00801 36,726\* 55,541\* 2\* ٥× 55,541\* 36,726\* 2\* 55,541\* 55,541\* PROJ/WK PHASE 00901 TV INSPECTION 80-81 OBJECT 001 PERM 5ALARIE5-MISC 9995ZA POSITIONS NOT OETAILEO 0000 0000 5 104,260 103,520 103,520 T O T A L: OBJECT 0 \* TOTAL: PROJ/WK PHASE 00901 5\* 104,260\* 5\* 103,520\* 5\* 103,520\* 0\* 5\* 104,260\* 5\* 103,520\* 5\* 103,520\* PROJ/WK PHASE 01001 SANITARY ENG SERV 80-81 OBJECT 001 PERM 5ALARIES-M15C 9995ZA POSITIONS NOT OFTAILED 0000 0000 4 38,538 4 73,980 73,980 TOTAL: OBJECT n× TOTAL: PROJ/WK PHASE 01001 38,538\* 4× 73,980× 4 × 73,980× 0 \* TOTAL: FNO GROUP/FUND 35001 4\* 38,538\* 4\* 73,980\* 4.\* 73,980\* 0 \* TOTAL: PROGRAM 16\* 283,161\* 11\* 233,041\* 11\* 233,041\* 2101 151\* 45\* 5,030,877\* 36\* 3,873,476\* 36\* 3,873,476\*

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 PAGE:

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FOUIPMENT DETAIL

DEPT: 92 CLEAN WATER PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE MSA 92 CLEAN WATER PROGRAM **OEPARTMENT** 2101 CLEAN WATER PROGRAM PROGRAM ----- OEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -HIGH REQUEST SERVICE MAINT. LEVEL DESCRIPTION AMOUNT AMOUNT COUNT EQUIP COUNT COUNT THUOMA PRICE NO. FND GROUP/FUND 08981 DPW BUREAU OVERHEAD FUND PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE 220 EQUIPMENT PURCHASE OBJECT ٥ 0 0 5,000 \$5,000 92004Z MINI-COMPUTER 1,500 1 0 Λ 1,500 \$1,500 1 9200SZ BOOKS/LIBRARY B 2,100 0 \$ O 9999ZY EQUIPMENT NOT DETAILED 1\* 1,500\* 2.100× Λ¥ 6.500\* 2\* 220 TOTAL: OBJECT 1\* 1.500\* 2,100\* 2 ¥ 6.S00\* T O T A L: PROJ/WK PHASE 00000 1.500\* 1\* 2.100\* 6,500\* n× 2 ¥ T O T A L: FND GROUP/FUND 08981 FND GROUP/FUND 35001 CLEAN WATER OPERATING FUND PROJ/WK PHASE 00701 RAINFALL & RUNOFF 80-81 220 EQUIPMENT PURCHASE 7.35D Ś۵ 9999ZY EQUIPMENT NOT DETAILED ٥× 7,350\* ٥× T O T A L: OBJECT 220 ٥× 7.350\* 0\* 0× 0\* ٥× T O T A L: PROJ/WK PHASE 00701 PROJ/WK PHASE 00901 TV INSPECTION 80-81 220 EQUIPMENT PURCHASE 1 24,000 \$24,000 1 24,000 92001Y COLOR TV CAMERA 1 30,000 30,000 92002Y VAN \$30,000 1 1 600 92003Y COLOR TV MONITOR \$600 1 600 3× \$4,600\* T O T A L: OBJECT 3× S4,600\* 220 \$4.600\* 3× T O T A L: PROJ/WK PHASE 00901 3× 54,600\* 0\* 0\* T O T A L: FND GROUP/FUND 35001 3× \$4,600\* 0\* 7,3S0\* 3× \$4,600\* 9,450× 56,100\* T O T A L: PROGRAM 2101 5× 61,100× ٥×

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May

Department: 92-01 Cleen Water Program

Program: 2101 Clean Water Program

Fund: 08981 DPW Bureau Overheed Fund

Object Object Title and Explanation of Change

\$731,318

001 PERMANENT

PERMANENT SALARIES - MISCELLANEOUS

Low Level High Level

Msint. Level

Mayor's Rec.

\$702,390 \$731,318

Both Levels - Funding of 25 positions. Includes e substitute position of one A312 Staff Aesietant X for one 5181 Chief, Bureeu of Sanitery Engineering.

Mayor's Comments

\$731,318

020 TEMPORARY SALARIES

Low Level High Level

\$34,008

Meint. Level Mayor's Rec.

\$34,008

Both Levels - Temporary salary for Steff Assistant VI.

Meyor's Comments

\$34,008

060 MANDATORY FRINGE BENEFITS

 Low Level
 High Level
 Meint. Level
 Mayor's Rec.

 \$196,536
 \$181,638
 \$196,536

Both Levels - City's contribution for retirement, sociel security, heelth service and unemployment insurance.

Meyor's Comments

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES

Low Level High Level

Msint. Level Msyor'e Rec.

\$170,000

\$170,000

\$42,800

\$170,600

Both Levels - Includes amounts for the salery of the Aesietant Executive Director for the CWP share of the Peat Marwick Mitchell contract for eudit of financial stetements and other services es needed.

Mayor's Comments

109 OTHER CONTRACTUAL SERVICES

 Low Level
 High Level
 Meint. Level
 Mayor'e Rec.

 \$33,825
 \$33,825
 \$44,940
 \$33,825

Both Levels - Vehicle rental (\$4,700), office equipment maintenance (\$3,125), rental of two copying machines (\$18,000), rental of word processing equipment, typewriters, and poetage meter (\$8,000). All are continuing contrects.

Mayor's Comments

120 OTHER SERVICES

 Low Level
 High Level
 Meint. Level
 Mayor's Rec.

 \$84,300
 \$84,300
 \$79,970
 \$84,300

Both Levele - Freight (\$1,900), telephone (\$48,000), poetage (\$1,000), eubscriptions (\$900), printing and reproduction (\$25,000), and other current expenses (\$7,500).

### LINE-ITEM EXPLANATIONS

Department: 92-01 Clean Water Program

Program: 2101 Clean Water Program

Fund: 08981 DPW Buresu Overhead Fund

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

 Low Level
 High Level
 Maint. Level
 Mayor's Rac.

 \$26,700
 \$26,700
 \$35,964
 \$26,700

Both Levels - Offica supplies (\$18,100), technical supplies (\$3,200), vehicle parts/supplies (\$400), fuels and lubricants (\$4,500), and other materials and supplies (\$500).

Mayor's Comments

144

MEMBERSHIP DUES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$2.760
 \$2,760
 \$2,829
 \$2,760

Both Levels - Membership in AMSA (\$2,700) and California Water Pollution Control Association (\$60) for the purpose of maintaining up-to-date knowledge and professional contacts.

Mayor's Commenta

146 RENTAL OF PROPERTY

 Low Level
 High Level
 Msint. Level
 Mayor's Rec.

 \$123,612
 \$123,612
 \$123,606
 \$123,612

Both Levels - Rental of 3rd floor and portion of 2rd floor at 770 Golden Gate Ave., S.F.

Mayor's Comments

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$6,500
 \$6,500
 \$2,100
 \$6,500

Both Levels - Furnishings/furniture (\$5,000), and books/library (\$1,500

Mayor's Comments

Reduced to eliminate one word processor.

310 CENTRAL SHOP

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$2,500
 \$2,500
 \$2,675
 \$2,500

Both Levela - Automotive maintanance.

Mayor's Comments

350 REPRODUCTION

<u>Low Level</u> <u>High Level</u> <u>Maint Level</u> <u>Mayor's Rec.</u>

\$500 \$500 \$1.070 \$500

Both Levels - Printing and reproduction

Department: 92-01 Clean Weter Program

Program: 2101 - Clean Water Program

(b) Sewer Info Plan

\$45,148

Fund: 35001 Wastewater Management Operating Fund

Object Object Title and Explanation of Change

091 DIVISION OVERHEAD

Low Level High Level Maint. Level Mayor's Rec. \$45,148 \$45.148 \$12,720

Both Levels - Program'e share of bureau overhead coet beeed on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

Object Object Title and Explanation of Change

PERMANENT SALARIES - MISCELLANEOUS 001

Low Level High Level Maint. Level Meyor's Rec. \$55,541 \$55.541 \$36.726 \$55,541

Both Levels - Funding of 2 existing positione.

Mayor's Comments

060 MANDATORY FRINGE BENEFITS

Low Level High Level Mayor's Rec. Maint. Level \$12,552 \$12,552 \$9,497 \$12,552

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Meyor's Comments

090 DEPARTMENT OVERHEAD

Low Level High Level Maint. Level Mayor's Rec. \$4.545 \$4,545 \$1,994 \$4,545

Both Levels - Program's share of department overhead cost based on the 1982-83 DPW Indirect Cost Plan.

# LINE-ITEM EXPLANATIONS

Department: 92-01 Clean Water Program

Program: 2101 Clean Water Program

(c) T.V. Inspection

Fund: 35001 Wastewater Management Operating

2

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$103,520
 \$103,520
 \$104,260
 \$103,520

Both Levels - Funding of 5 existing positions.

Mayor's Comments

060 MANDATORY FRINGE BENEFITS

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$23,3%
 \$23,3%
 \$26,962
 \$23,3%

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

090 DEPARTMENT OVERHEAD

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$8,486
 \$8,486
 \$5,662
 \$8,486

Both Levels - Program's share of department overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

Object Object Title and Explanation of Change
O91 DIVISION OVERHEAD

<u>Low Level</u> <u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u> \$84,288 \$84,288 \$36,110 \$84,288

Both Levels - Program's share of bureau overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

130 MATERIALS AND SUPPLIES

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$500
 \$500
 \$4,968
 \$500

Both Levels - Two five-drawer filing cabinets necessary to augment file space.

#### LINE-ITEM EXPLANATIONS

\$54,600

Department: 92-01 Clean Water Program

Program: 2101 Clean Water Program

(c) T.V. Inspection

Fund: 35001 Westewater Management Operating Fund Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

Low Level High Level Maint. Level Mayor's Rec. \$54,600

\$54,600

#### Both Levels -

- (a) Van to replace the existing television truck. The existing truck ie nine years old and is developing a high coet for mechanical repairs, resulting in exceesive down time for the operation. The coet of replacement includee all work required to transfer and install the existing TV equipment and components in the new van (\$30,000);
- (b) Sony color television monitor to replace the exieting black and white monitor. This item is necessary in order to review color cassettes which are eent to the City by private contractore ueing color television cameras (\$600);
- (c) Color television camera to replace the existing black and white camera. Color television gives greater clarity and allows better evaluation of the interior sewer problems (\$24,000).

Department: 92-01 Clean Water Program

Program: 2101 Clesn Wster Program

(d) Sanitary Engineering Services

Fund: 35001 Wastewster Management Operating

# Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

 Low Level
 High Level
 Meint. Level
 Meyor's Rec.

 \$73.980
 \$73.980
 \$38,538
 \$73,980

Both Levels - Funding of 4 existing positions.

Mayor's Commente

#### 060 MANDATORY FRINGE BENEFITS

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$16.719
 \$16,719
 \$9,966
 \$16,719

Both Levele - City'e contribution for retirement, social security, health services and unemployment incurance.

Mayor's Comments

#### 090 DEPARTMENT OVERHEAD

 Low Level
 High Level
 Maint. Level
 Mayor's Rec.

 \$6.066
 \$6.066
 \$2.093
 \$6.066

Both Levele - Program's ehere of department overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Meyor's Comments

Object Object Title and Explanation of Change

091 DIVISION OVERHEAD

 Low Level
 High Level
 Msint. Level
 Mayor's Rec.

 \$60.254
 \$60.254
 \$13,347
 \$60,254

Both Levels - Program's share of buresu overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Mayor's Comments

#### 092 CITY-WIDE OVERHEAD

Low Level	High Level	Maint. Level	Mayor'a Rec.
\$9,729	\$9,729	\$10,507	\$9,729

Both Levels - Program's share of City overhead cost based on the 1982-83 Countywide Cost Allocation Plan.

DEPT PAGE:

M80-8UOGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 92 CLEAN WATER PROGRAM

\* PROGRAM LEVEL \*

MBD PRDGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 92 CLEAN WATER PROGRAM
PROGRAM: 2102 WASTEWATER MANAGEMENT

*	1980-81 ACTUAL	1981-82 DRIGINAL	1981-82 REVISEO	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	CONH TO
PRDGRAM REVENUE SUMMARY:								REVISED
GENERAL FUND UNALLDCATED	0	0	0	0	0	n	0	
PRDGRAM EXPENDITURE SUMMARY:								
LABDR COSTS DVERHEAD OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL DUTLAY RECDVERIES	1,049 654 0 17,250 18,953-	0 0 0 0	0 0 6,418 0 6,418-	0 0 0 0	2,358,689 1,680,684 0 0 4,039,373~	0 0 0 0	2,358,689 1,680,684 0 0 4,039,373-	2,358,689 1,680,684 6,418- 0
TDTAL BUDGETED TDTAL PROGRAM	0 0	0	0	0	0	0	0	4,032,955- 0 0
PROGRAM CAPITAL EXPENDITURE SUMMAR	Υ:							
SPECIAL FUND FM/CIP	0	0	504,94B	0	0	0	0	504,948-
PROGRAM EMPLOYMENT SUMMARY:								34
AUTHORIZED POSITIONS: INTERDEPT WORK DRDER PDSITIONS	0	0	105		79	0	79	2/
TDTAL BUDGETED TDTAL PROGRAM	0	0	105 105		79 79	0	79 79 79	26- 26-

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 92 CLEAN WATER PROGRAM

PAGE:

RUN OATE: 05/13/82 TIME: 19:51

OEPARTMENTAL EXPENOITURES

8Y CATEGORY AND OBJECT OF EXPENOITURE

MSA OEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT PROGRAM 92 CLEAN WATER PROGRAM 2102 WASTEWATER MANAGEMENT

08JECT	TITLE		ACTUAL	ORIGINAL BUOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL			AMOUNT	VS. REVISEO BUOGET
	17155		ACTUAL							
FND GROUP/FUNI PROJ/WK PHASE			RT SERVICE T APPLICABLE							
CATEGORY	01 PERS	ONAL SERV	ICES							
001 PERM SA	LAR1ES-M1SC		837	0	0	0	1,876,742		1,876,742	
OTACHAM 060	RY FRINGE 8E	NEF1TS	212	0	0	0	481,947	0	481,947	481,947
TOTAL	ATEGORY	01	1,049*	0*	0*	0*	2,358,689*	0*	2,358,689*	2,358,689
ATEGORY	09 OVER	HEAO								
	ENT OVERHEAD		654	0	0	0	153,725	0	153,725	153,725
091 OIV1SIO	N OVERHEAO		0	0	0	0	1,526,959	0	1,526,959	1,526,959
TOTAL: C	ATEGORY	09	654*	0*	0*	0*	1,680,684*	0*	1,680,684*	1,680,684
ATEGORY	12 OTHER	CURRENT	EXPENDITURES							
201 PROGRAMI	MATIC PROJECT	r ยบog	0	0	6,418	0	0	0	0	6,418-
TOTAL: C	ATEGORY	12	0*	0*	6,418*	0*	0*	0*	0*	6,418-
ATEGORY	24 EQUIF	MENT/CAP1	TAL PURCHASES							
269 BUILDING	SS-STRUCT IMP		17,250	0	0	0	0	0	0	0
TOTAL: CA	TEGORY	24	17,250*	0*	0*	0*	0*	0*	0*	0*
TEGORY	39 INTER	OEPAR TMENT	TAL RECOVERY							
390 INTEROEP	ARTMENTAL RE	COVERY	18,953-	0	6,418-	0	4,039,373-	0	4,039,373-	4,032,955-
TOTAL: CA	TEGORY	39	18,953-	0×	6,418-	0.*	4,039,373-	<b>A</b> 11		
TOTAL: PR	OJ/WK PHASE	00000	0*	0 <del>×</del>	0*	0*	410371373-	0*	4,039,373-	
TOTAL: FN	GROUP/FUNO	_	0*	0 ×	0*	0*	0*	0*	0*	0*
I U I A Li PRI	JGRAM	2102	0*	0*	0*	J	v*	U#	0 <del>×</del>	D*

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

PAGE:

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RUN DATE: 05/13/82 TIME: 19:51

POSITION CLASSIFICATION DETAIL

DEPT: 92 CLEAN WATER PROGRAM

MSA DEPARTMENT PROGRAM 91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN WATER PROGRAM 2102 WASTEWATER MANAGEMENT

	•		AC.	TUAL		REVISED	8UDGET				- MAYOR'S REC	OMMENDED -
CLASS.	TITLE	STZD. RATE	ΝΟ.	POSNS.	ΝΟ.	POSNS.	AMDUNT		HIGH REQU POSNS.		ND. POSNS.	AMOUNT
FND GROUP/FUND PROJ/WK PHASE	08983 DPW INTERDEPA 00000 PROJ WK PH NO											
OBJECT 9995ZA POSITION	001 PERM SALARIES S NOT DETAILED	-MISC 0000 0000		0		105	0	)	79	1,876,742	79	1,876,742
TO TA L: 08.	JECT 001			0	*	105*		)*	79*	1,876,742*	79 <b>*</b>	1,876,742*
TOTAL: PR	DJ/HK PHASE 00000			0	¥	105×		) <del>*</del>	79*	1,876,742*	79*	1,876,742*
TOTAL: FN	D GROUP/FUND 08983			0:	¥	105*	· c	)*	79*	1,876,742*	79 <b>*</b>	1,876,742*
TOTAL: PRO	DGRAM 2102			0	*	105×		) <b>*</b>	79*	1,876,742*	79*	1,876,742*

Department: 92-01 Clean Water Program

Program: 2102 Wastewater Management

Fund: 08983 DPW Interdepartmental Service

### Object Object Title and Explanation of Change

PERMANENT SALARIES - MISCELLANEOUS 001

Mayor's Rec. Maint. Level High Level Low Level \$1,876,742 \$1.876,742 \$1.876,742

Both Levels - Funding of 62 of 79 positions.

Positions reassigned to Bureau of Water Pollution Control

1-1446 Senior Clerk Typist

1-1844 Senior Management Assistant

1-5250 Junior Mechanical Engineer

1-5366 Engineering Associate II

4-6106 Sanitary Engineering Technician

1-7132 Telecommunications Supervisor

Substitute positions within the bureau are:

1-1402 Junior Clerk replacing 1-1840 Junior Management Assistant

2-1650 Accountants replacing 1-1450 Principal Clerk Steno and 1-1842 Management Assistant

Positions transferred to DPW General Administration for use as positions to be substituted:

2-5202 Junior Civil Engineers

Positions transferred to Bureau of Water Pollution Control for use as positions to be substituted:

2-1426 Senior Clerk Typist 1-1656 Head Accountant 1-1872 Program Analyst

4-5202 Junior Civil Engineer

7-5204 Assistant Civil Engineer

1-5247 Associate Sanitary Engineer

1-5360 Civil Engineering Assistant II

17

### Object Object Title and Explanation of Change

Positions deleted are:

1-1630 Account Clerk

1-1658 Chief Accountant 1-5204 Assistant Civil Engineer

1-5252 Assistant Mechanical Engineer

1-5254 Associate Mechanical Engineer

1-5360 Civil Engineering Assistant I

1-5364 Civil Engineering Associate I

Mayor's Comments

#### MANDATORY FRINGE BENEFITS 060

Maint. Level Mayor's Rec. Low Level High Level

\$481,947 \$481,947

\$481,947

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

#### 090 DEPARTMENT OVERHEAD

Low Level High Level Maint. Level Mayor's Rec. \$153,725 \$153,725 \$153,725

Both Levels - Program's share of department overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Department: 92-01 Clean Water Program

Program: 2102 Wastewater Management

Fund: 08983 DFW Interdepartmental Service

Object Title and Explanation of Change

091 DIVISION OVERHEAD

Low Level High Level Maint. Level Mayor's Rec.

\$1,526,959 \$1,526,959

\$1,526,959

Both Levels - Program's share of bureau overhead cost based on the 1982-83 DPW Indirect Cost Plan.

Ohlost	Object Title and Explanation of Change
object	object rick die sy
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# CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1982-1983

SECTION 3

MAJOR SERVICE AREA

HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT

#### SECTION 3

# HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT

Dept	. No. & Title		Summary	Detail
			183	2180
26	Commission on Aging		205	2319
48	Commission on Status of Women.		184	2186
34	Human Rights Commission		207	2326
65	Rent Arbitration Board		186	2197
45	Social Services	• •	100	

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 26 COMMISSION ON AGING

8PREP REPDRT 740
RUN DATE: 05/13/82

#### DEPARTMENT REVENUE SUMMARY 8Y FUND

DEPT: 26 CDMMISSIDN ON AGING SUB- O8JECT REVENUE DESCRIPTION	1980-8] ACTUAL		REVISED	********* IST 6 MOS ACTUAL	HIGH	* 1982-83 ** MAINT LEVEL R	MAYOR'S C
GENERAL FUND REVENUES CREDITED TO	DEPT:						
* GENERAL FUND UNALLDCATED	398,553	1- 2,733,333-	623,540	49,619-	2,733,333-	2,733,333-	2,733,333-
SPECIAL FUND REVENUES 8Y FUND GRO FG 02 SPECIAL REVENUE FUND GR FUND 003 SENIOR CITIZENS PROGRAM	DUP						
SIS1 PARKING TAX S401 INTEREST EARNED	2,758,998				2,733,333 0	2,733,333	2,733,333
*TOTAL SPEC FUND 003 CREDITE	D TD DEPT 2,758,998	2,733,333	2,733,333	1,828,002	2,733,333	2,733,333	2,733,333
**TDTAL SPEC FUND GRDUP 02 CR	EDITED TO DEPT 2,758,998	3 2,733,333	2,733,333	1,828,002	2,733,333	2,733,333	2,733,333
* TOTAL ALL SPEC FG/FUND REV CRE	DITED TO DEPT 2,758,998	3 2,733,333	2,733,333	1,828,002	2,733,333	2,733,333	2,733,333
** TOTAL DEPT GEN FUND + SPECIAL	FUND REVENUE 2,360,447	7 0	3,356,873	1,778,383	0	0	0

MBO-BUDGET REPORT 101-C R

#### CITY AND COUNTY OF SAN FRANCISCO DEPT: 26 COMMISSION ON AGING FISCAL YEAR 1982-83

OEPT PAGE:

#### DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 92 HUMAN WELFARE & NEIGHBDR DEPARTMENT: 26 CDMMISSIDN ON AGING	HOOD OEV GROUP							)
DRGANIZATION/PROGRAM TITLES	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAMS			<del></del>					
CDMMISSION ON THE AGING	2,360,447	0	3,356,873	1,778,383	D	0	D	3,356,873-
DEPARTMENT TOTALS:	2,360,447	0	3,356,873	1,778,383	0	0	0	3,356,873-
BUDGETED OPERATING EXPENDITURES NDN-BUDGETED OPERATING EXPENDITURES	3,348,377	ŏ	3,991,082	1,854,626	D	0	0	3,991,082-
TOTAL OPERATING EXPENDITURES	5,708,824	Ō	7,347,955	3,633,009	0	0	0	7,347,955-

MBD-BUDGET REPORT 102-C R

\* DEPARTMENT LEVEL \*

CITY AND COUNTY OF SAN FRANCISCO DEPT: 26 COMMISSION ON AGING FISCAL YEAR 1982-83

DEPT PAGE:

DEPARTMENTAL SUMMARY BY MAJDR CATEGORY

M5A : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT : 26 COMMISSION DN AGING

	1980-81 ACTUAL	1981-82 DRIGINAL	1981-82 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECOMM	COMP TD PEVISEO
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLDCATED SPECIAL FUND REVENUES - CREDITED TO DEPT	398,551- 2,758,998	2,733,333- 2,733,333	623,540 2,733,333	. 49,619- 1,828,002	2,733,333- 2,733,333	2,733,333- 2,733,333	2,733,333- 2,733,333	3,156,873- 0
TOTAL BUDGETED	2,360,447	0	3,356,873	1,778,383	0	0	0	3,356,873-
NDN-BUDGETED DPERATING	3,348,377	0	3,991,082	1,854,626	0	0	0	3,991,082-
TOTAL DEPARTMENT	5,708,824	0	7,347,955	3,633,009	0	0	0	7,347,955-
DEPARTMENT EXPENDITURE SUMMARY:								*
LABOR CDSTS	0	0	495,783	259,718	0	0	0	495,783-
CONTRACTUAL SERVICES	0	0	0	18,440	0	` 0	0	0
DTHER CURRENT EXPENDITURES	2,360,447	0	2,861,090	1,500,225	0	0	0	2,861,090-
TDTAL BUDGETED	2,360,447	0	3,356,873	1,778,383	0	0	0	3,356,873-
NDN-BUDGETED DPERATING	3,348,377	0	3,991,082	1,854,626	0	0	0	3,991,082-
TOTAL DEPARTMENT	5,708,824	0	7,347,955	3,633,009	0	0	0	7,347,955-

BPREP REPORT 7310

CITY & CDUNTY DF SAN FRANCISCO

FISCAL YEAR 1982-83

DEPT: 26 CDMMISSIDN DN AGING

PAGE:

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DEPARTMENTAL EXPENDITURES 8Y CATEGORY AND DBJECT OF EXPENDITURE

92 HUMAN WELFARE & NEIGHBDRHOOD DEV GRDUP

DEPARTMENT PROGRAM

26 CDMMISSION ON AGING 3501 CDMMISSION ON THE AGING

		F.	/Y 1980-81 *	****** FIS	CAL	YEAR 1981-	·82 ******	************ -DEPARTMENTAL	FISCAL YEAR	R 1982-83MAYDR'S	*** RECD	MMENDED
DBJECT	TITLE		ACTUAL	ORIGINAL 8UDGET			1ST 6 MDS. ACTUAL	HIGH S	/C.MAINT. LEVEL		VS	8. REVISED 8UOGET
FNO GROUP/FUND PROJ/WK PHASE				)								
	12 DTHER O		XPENDITURES 2,360,447	0	)	2,861,090	1,500,225	0	0		0	2,861,090-
TOTAL: CAT TOTAL: PRO							1,500,225* 1,500,225*		0* 0*			2,861,090- 2,861,090-
PROJ/WK PHASE	00701 MULTIPO	JRPDSE CT	NU §									
CATEGORY 100 PROFESSIO	10 CONTRAC	CTUAL SER	/ICES 0	0		0	18,440	0	0	(	0	0
T O T A L: CAT T O T A L: PRO			0* <b>0</b> *	•	<b>×</b>	0* 0*	18,440* 18,440*		0* 0*		0* 0*	0* 0*
PROJ/WK PHASE	08101 SALARIE	S & FRING	ES									
CATEGORY 001 PERM SALA 020 TEMPORARY		L SERVICE	0 0	0		194,512 266,471	109,098 134,045	0	0		)	194,512- 266,471-
T O T A L: CAT T D T A L: PRO		01 08101	0 <del>*</del>	0:		460,983* 460,983*	243,143* 243,143*	0* 0*	0# 0*	-	)* )*	460,983- 460,983
PROJ/WK PHASE	08102 FEES											
CATEGORY 040 FEES AND	01 PERSDNA OTHER COMPENS		S 0	0		34,800	5,525	0	0	0	)	34,800-
TOTAL: CATE TOTAL: PRD.		01 08102	0*	40 40		34,80 <b>0</b> * 34,800*	5,52S* 5,52S*	0 # 0 *	0 *	•	<del>*</del>  *	34,800- 34,800-
PROJ/WK PHASE	08103 HRC											
CATEGORY 020 TEMPORARY	01 PERSONA SALARIES	L SERVICE:	0	0		0	10,200	0	0	0	ı	0

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 26 COMMISSION ON AGING

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OEPARTMENTAL EXPENOITURES 8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA

92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP 26 COMMISSION ON AGING

OEPARTMENT PROGRAM

3501 COMMISSION ON THE AGING

			F/Y 1980-81	***** FIS	CAL YEAR 1	981-	B2 *****	*********** ~OEPARTMENTAL	FISCAL YEAR	1982-83	***	**********
OBJECT	TITLE		ACTUAL	ORIGINAL BUDGET	REVISEO BUDGET		1ST 6 MOS. ACTUAL		VC.MAINT. LEVEL	AMOUNT		S. REVISED BUOGET
FNO GROUP/FUND PROJ/WK PHASE	02003 SENIOR 0B103 HRC	CITIZEN	S PROGRAMS F	0								
CATEGORY	01 PERSON	IAL SERVI	CES									
TOTAL: C		01	0*	0	•	0×	10,200*	0*	0*		0*	0*
TOTAL: PI	ROJ/WK PHASE	0B103	0*	0	•	0*	10,200*	0*	0*		0*	0*
PROJ/WK PHASE	OB110 SOCIAL	SERVICE	s									
	01 PERSON	AL SERVI	CES									
020 TEMPORAR	RY SALARIES		0	0		0	B50	0	0		0	0
TOTAL: CA	ATEGORY	01	0*	0+	•	0 ×	850*	0*	0*		0*	0*
TOTAL: PE	ROJ/HK PHASE	<b>0</b> B110	0×	0+	ŧ	0*	BS0*	0*	0*		0*	0*
TOTAL: FI	ND GROUP/FUND	02003	2,360,447*	04	3,356,B7	73×	1,778,383*	0*	0*		-	3,356,B73-
TOTAL: PE	ROGRAM	3501	2,360,447*				1,778,383*	-	0*			3,356,873-

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CITY & COUNTY OF SAN FRANCISCO ' FISCAL YEAR 1982-83

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OEPT: 26 COMMISSION ON AGING

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POSITION CLASSIFICATION OFTAIL

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT PROGRAM

26 COMMISSION ON AGING 3501 COMMISSION ON THE AGING

	F/Y 1980-81 * ACTUAL -	FISCAL Y	EAR I	1981-82 * : DGET	**********   OEPARTMENTAL   HIGH REQUE	FISCAL YEAR 198 REQUESTS - MAY	OR'S RECOMM	****** ENDEO -
CLASS. TITLE STZO. RATE	NO. POSNS.	NO. POSNS		AMOUNT	NO. POSNS.	AMOUNT NO.	POSNS. A	MOUNT
FNO GROUP/FUND 02003 SENIOR CITIZENS PROGRAMS PROJ/WK PHASE 08101 SALARIES & FRINGES	F <b>O</b>							
OBJECT 001 PERM SALARIES-MISC 9995ZA POSITIONS NOT OETAILED 0000 0000	0		0	194,512	0	0	0	0
T O T A L: OBJECT 001	0*		0*	194,512*	0*	0*	0*	0*
OBJECT 020 TEMPORARY SALARIES 9995ZA POSITIONS NOT OETAILEO 0000 0000	0		0	266,471	0	0	0	0
T O T A L: OBJECT 020 T O T A L: PROJ/WK PHASE 08101	0* 0*		0* 0*	266,471* 460,983*	0* 0*	0* 0*	0* 0*	0* 0*
PROJ/WK PHASE 08102 FEES								
OBJECT 040 FEES AND OTHER COMPENSATIONS NOT OFFAILED 0000 0000	0	(	0	34,800	0	0	0	0
T O T A L: OBJECT 040 T O T A L: PROJ/WK PHASE 08102 T O T A L: FND GROUP/FUND 02003 T O T A L: PROGRAM 3501	0* 0* 0*	(	0* 0* 0*	34,800* 34,800* 495,783* 495,783*	0* 0* 0*	0* 0* 0*	0* 0* 0*	0* 0* 0*

CITY AND COUNTY OF SAN FRANCISCO DEPT: 34 HUMAN RIGHTS COMMISSION FISCAL YEAR 1982-83

RUN OATE: 05/13/82

#### DEPARTMENT REVENUE SUMMARY 8Y FUND

OEPT: 34 HUMAN RIGHTS COMMISSION

SUB- OBJECT	REVENUE DESCRIPTION	1980-81 ACTUAL	**************************************	F 1981-82 ** REVISED BUDGET	IST 6 MOS ACTUAL	******** HIGH REQUEST	1982-83 *** MAINT LEVEL RI	******* MAYOR'S C ECOMMENDED
GENERAL FUND	REVENUES CREOITED TO DEPT:							
* GENERAL FL	NO UNALLOCATEO	403.005	461,726	S26,IS2	228,226	479,276	493,824	479,275
** TOTAL OEPT	GEN FUND + SPECIAL FUNO REVENUE	403,005	461,726	526,152	228,226	479,276	493,824	479,275

M80-BUDGET REPORT 101-C R

CITY AND COUNTY OF SAN FRANCISCO DEPT: 34 HUMAN RIGHTS COMMISSION FISCAL YEAR 1982-83

DEPT PAGE: 1

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 92 HUMAN WELFARE & NEIGHBORH DEPARTMENT: 34 HUMAN RIGHTS COMMISSION	OOD OEV GROU	P						*
ORGANIZATION/PROGRAM TITLES	1980-81	1981-82	1981-82	1ST 6 MO	HIGH	MAINT	MAYOR'S	COMP FO
	ACTUAL	ORIGINAL	REVISEO	ACTUAL	REQUEST	LEVEL	RECOMM	REVISED
PROGRAMS	403,005	461,726	S26,IS2	228,226	479,276	493,824	479,275	40,877-
DEPARTMENT TOTALS: BUDGETEO OPERATING EXPENDITURES NON-BUDGETEO OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES	403,005	461,726	\$26,1\$2	228,226	479,276	493,824	479,27S	45,877-
	43,585	0	7,74I	S,II0	0	0	0	7,741-
	446,590	461,726	\$33,893	233,336	479,276	493,824	479,27S	54,618-

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MBO-BUDGET REPORT 102-C R

#### CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 34 HUMAN RIGHTS COMMISSION

OEPT PAGE:

\* DEPARTMENT LEVEL \*

# DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORH OEPARTMENT : 34 HUMAN RIGHTS COMMISSI	000 DEV GROU	P						
OEPARTMENT : 34 HUMAN RIGHTS COUNTSSI	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	403,005	461,726	526,152	228,226	479,276	493,824	479,275	46,877-
TOTAL BUOGETEO NON-BUOGETEO OPERATING	403,005 43,585 446,590	461,726 0 461,726	526,152 7,741 533,893	228,226 5,110 233,336	479,276 0 479,276	493,824 0 493,824	479,275 0 479,275	46,877- 7,741- 54,618-
*								
DEPARTMENT EXPENDITURE SUMMARY:  LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS RECOVERIES  TOTAL BUDGETEO NON-BUOGETEO OPERATING TOTAL OEPARTMENT	450,621 4,016 70,068 2,319 7,194 131,213- 403,005 43,585 446,590	453,107 9,493 93,861 358 4,798 99,891- 461,726 0	540,746 11,683 155,601 5,528 6,548 193,954- 526,152 7,741 533,893	256,604 3,581 44,957 0 76,916- 228,226 5,110 233,336	605,885 18,303 74,709 1,760 30,915 252,296- 479,276 0	480,738 10,157 98,077 374 5,133 100,655- 493,824 0	605,884 18,303 74,709 1,760 30,915 252,296- 479,275 0	65,138 6,620 80,892- 3,768- 24,367 58,342- 46,877- 7,741- 54,618-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS TEMPORARY POSITIONS	11 1	11 1	11 1		11	11	11	0
TOTAL BUOGETEO TOTAL DEPARTMENT	12 12	12 12	12 12		12 12	12 12	12 12	0

CITY AND COUNTY OF SAN FRANCISCO OEPT: 34 HUMAN RIGHTS COMMISSION FISCAL YEAR 1982-83

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\* PROGRAM LEVEL \*

MEASURES:

10 I COMMUNITY PROBLEMS STUDIED

30 I COMMUNITY PROBLEMS MEDIATED

OEPT PAGE: 3 MBO PERFORMANCE BUOGET MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 34 HUMAN RIGHTS COMMISSION PROGRAM: 3121 HUMAN RIGHTS COMMISSION TO ELIMIMATE ARBITRARY DISCRIMINATION. -PROGRAM GOAL: REDUCE INTERGROUP TENSIONS AND PROMOTE EQUAL OPPORTUNITY BY ENSURING NONDIS-CRIMINATION OF IDENTIFIED PROTECTED CLASSES AND PROMOTING AFFIRMATIVE ACTION OF MINORITIES AND WOMEN IN EMPLOYMENT IN BUSINESS ENTERPRISES IN CITY CONTRACTS FOR CONSTRUCTION, GOODS AND SERVICES. 1980-81 1981-82 1ST 6 MO LOW HIGH D8J/MEAS O ACTUAL REVISEO ACTUAL REQUEST REQUEST LEVEL RECOMM. **OBJECTIVE:** TO MAINTAIN THE PARTICIPATION OF MINOR-ITIES AND WOMEN IN EMPLOYMENT IN CITY CONTRACTS FOR CONSTRUCTION GOODS AND SERVICES AT CURRENT LEVELS. MEASURES: 30 M MINORITY/NOMEN PART IN CITY CONST CONTR 49.00 % 49.00 % 49.00 % 49.00 % 49.00 % **OBJECTIVE:** TO INCREASE THE PARTICIPATION OF MINOR-ITIES AND WOMEN IN BUSINESS ENTERPRISES IN CITY CONTRACTS FOR CONSTRUCTION, GOODS AND SERVICES. MEASURES: 200 200 10 M MBE/WBE VERIFICATIONS 0.03 40 40 40 11 M PRE BIO/PRE AWARD CONFERENCES 40 75.00 % 75.00 % 75.00 % 20 I COMPANIES MEETING OR EXCEEDING GOALS 75.00 % \$47.0 \$47.0 \$47.0 \$47.0 30 I MBE/WBE PART IN CONSTRUCTION (IN MIL) \$49.6 \$800.0 \$800.0 \$800.0 \$800.0 31 I MBE/WBE PART IN GOODS AND SERVS (IN THO 3 32 I MBE/WBE LEASES 3 3 3 33 I MBE/WBE SUPPLIERS 3 3 3 3 OBJECTIVE: TO INCREASE THE RESOLUTION OF COMMUNITY INTERGROUP OISPUTES.

DEPT PAGE:

CITY AND COUNTY OF SAN FRANCISCO DEPT: 34 HUMAN RIGHTS COMMISSION FISCAL YEAR 1982-83

MAN-BUDGET REPORT 103-C R

\* PROGRAM LEVEL \*

MBO PERFORMANCE BUOGET MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 34 HUMAN RIGHTS COMMISSION PROGRAM: 3121 HUMAN RIGHTS COMMISSION 1980-81 1981-82 1ST 6 MO LOW HIGH THIAM ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM. OBJ/MEAS O **4** \_ \_ \_ \_ \_ \_ OBJECTIVE: TO MAINTAIN THE NUMBER OF INVESTIGATION OF DISCRIMINATION AT CURRENT LEVELS WHILE REDUCING THE NUMBER OF DAYS OF RESOLVE COMPLAINTS. MEASURES: 440 540 440 440 450 225 440 10 M DISCRIMINATION COMPLAINTS INVESTIGATED 540 540 546 540 546 20 D DAYS TO RESOLVE OFFICIAL COMPLAINTS 30 15 30 15 30 15 30 30 30 21 D DAYS TO RESOLVE FORMAL COMPLAINTS 15 15 15 22 0 DAYS TO RESOLVE INFORMAL COMPLAINTS 25.00 % 25.00 % 25.00 % 25 00 % 30 T COMPLAINTS RESOLVED OBJECTIVE: TO INCREASE THE PERCENTAGE OF MINOR-ITIES IN CITY AND COUNTY GOVERNMENT. MEASURES: 10 M REVIEW/CERTIFY OFFT ORS AFFIRM ACTION P 42 42 46.00 % 46.00 % 46.00 % 30 I MINORITIES IN CITY COUNTY GOVT OBJECTIVE: TO MAINTAIN THE NUMBER OF INVESTIGA-TIONS OF COMPLAINTS OF HOUSING DISCRI-MINATION AS DURING THE 19B1 OCO PROGRAM YEAR AND TO DECREASE DISCRIMINATION BY LANDLORDS OR RENTAL AGENCIES SUBJECTED TO HOUSING AUDITS. MEASURES: 10 M INVESTIGATION OF HOUSING COMPLAINTS 106 68 100 100 100 100 30 I FAIR HOUSING AUDITS 1 1 1 1 OBJECTIVE: TO MAINTAIN OUTREACH TO THE LESBIAN AND GAY COMMUNITIES AT CURRENT LEVELS. MEASURES: 10 I COMPLAINTS INVESTIGATED 50 50 50 11 I COMMUNITY PROBLEMS STUDIED 24 21 D OAYS TO RESOLVE ARTICLE 33 COMPLAINTS 24 24 24 120 120 30 I COMPLAINTS RESOLVED 120 120 20.00 % 20.00 % 20.00 % 20.00 %

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#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

BY CATEGORY AND OBJECT OF EXPENDITURE

RUN OATE: 05/13/82 TIME: 19:51

OEPARTMENTAL EXPENDITURES

OEPT: 34 HUMAN RIGHTS COMMISSION

PAGE:

MSA 92 HUMAN WELFARE & NEIGHBORHOOO OEV GROUP

OEPARTMENT 34 HUMAN RIGHTS COMMISSION PROGRAM 3121 HUMAN RIGHTS COMMISSION

	F/Y 1980-81	***** FISCA	L YEAR 1981		************* -OEPARTMENTAL			
OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET	1ST 6 MOS. ACTUAL	HIGH S REQUEST	VC.MAINT. LEVEL	AMOUNT	VS. REVISED
FND GROUP/FUNO 01001 GENERAL FUN	ייייייייייייייייייייייייייייייייייייי	,						
PROJ/WK PHASE 00000 PROJ WK PH	NOT APPLICABLE							
CATEGORY 01 PERSONAL SE	RVICES							
001 PERM SALARIES-MISC	248,368	272,473				293,959	289,293	· ·
OLO OVERTIME	170	300	429	299		321	300	129-
020 TEMPORARY SALARIES 040 FEES AND OTHER COMPENSATIO 060 MANDATORY FRINGE BENEFITS	30,286	29,489	41,749	24,733		31,220	31,252	10,497-
040 FEES AND OTHER COMPENSATION	N 3,210	4,000 61,232	4,000 64,645	1,065 29,742	4,000 60,768	4,000	4,000 60,767	0
060 MANDATORY FRINGE BENEFITS	54,682	61,232	64,645	29,742	60,768	65,905	60,767	3,878-
TOTAL: CATEGORY 0	336,716*	367,494*	383,296*	191,402	385,613*	395,405*	385,612*	2,316*
CATEGORY 10 CONTRACTUAL	. SERVICES							
100 PROFESSIONAL SERVICES	209	1,600	2,906		3,000			94
100 PROFESSIONAL SERVICES 109 OTHER CONTRACTUAL SERVICES	1,630	2,893	3,537	387	2,893	3,095	2,893	644-
TOTAL: CATEGORY 1	.0 1,839*	4,493*	6,443*	387*	5,893*	4,807*	5,893	550-
CATEGORY 12 OTHER CURRE	NT EXPENDITURES							
110 LOCAL SHARE - GRANTS	0	0	169	0 146	0	0	0	169-
111 USE OF EMPL CARS	932	1,000	1,000			1,000	1,000	0
112 TRAVEL	396	545	694	336	545	599	545	
120 OTHER SERVICES 130 MATERIALS AND SUPPLIES	7,129 1,320	15,006	18,106	1,500	15,006	16,506	15,006	
130 MATERIALS AND SUPPLIES	1,320	6,054	9,021	334		6,538	6,054	
146 RENTAL OF PROPERTY	27,475	30,000	30,000	16,500	36,000	31,500	36,000	6,000
TOTAL: CATEGORY 1	.2 37,252*	52,605*	58,990*	18,816	* 58,605*	56,143*	58,605	¥ 385-
CATEGORY 24 EQUIPMENT/C	APITAL PURCHASE	s						
220 EQUIPMENT PURCHASE	784	0	0	0	0	0	0	0
TOTAL: CATEGORY 2	4 784 <del>*</del>	0*	0*	0:	<b>*</b> 0*	0 *	0	<del>*</del> 0*
CATEGORY 30 SERVICES OF	OTHER DEPTS							
302 CITY ATTORNEY	0	0	0	0 0 0	22,500		22,500	22,500
303 REAL ESTATE	0	150	150	0	900	160	900	
313 CIVIL SERVICE-MGMT TRAININ	0 IG 0	0	0	0	321 3,813	0	321	321
340 CONTROLLER-DATA PROCESSING	3,513	3,648	3,648	0	3,813	3,903	3,813	165
350 REPRODUCTION	681	1,000	1,000	0	1,631	1,070	1,631	631
T O T A L: CATEGORY 3	4,194*	4,798×	4,798×	0:	× 29,165*	5,133*	29,165	<b>*</b> 24,367 <b>*</b>

DEPT: 34 HUMAN RIGHTS COMMISSION

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#### DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT PROGRAM

92 HUMAN WELFARE & NEIGHBORHOOO DEV GROUP 34 HUMAN RIGHTS COMMISSION 3121 HUMAN RIGHTS COMMISSION

F/Y 1980-81 \*\*\*\*\*\* FI5CAL YEAR 1981-82 \*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\*\* FI5CAL YEAR 1982-83 \*\*\*\*\*\*\*\*\*\*\*\* -OEPARTMENTAL REQUESTS- -- MAYOR'S RECOMMENDEO---V5. REVISEO 5VC.MAINT. HIGH 15T 6 MOS. REVISED. ORIGINAL LEVEL REQUEST ACTUAL BUOGET BUDGET ACTUAL TITLE OBJECT FND GROUP/FUND 01001 GENERAL FUND PROJAMK PHASE 00000 PROJ WK PH NOT APPLICABLE 461,488\* 479.275\* 25,748\* 210,605\* 479,276\* 429,390× 453,527\* TOTAL: PROJ/WK PHASE 00000 380,785\* 25,748× 479,275× 479.276\* 461,488\* 453,527\* 210,605\* 429.390\* TOTAL: FND GROUP/FUND 01001 380.785\* FND GROUP/FUND 02301 YERBA BUENA CENTER PROJ/MK PHASE 10402 COMPLIANCE AUDIT HUMAN RIGHTS 12 OTHER CURRENT EXPENDITURES CATEGORY 32,336 72,625-17,621 72,625 201 PROGRAMMATIC PROJECT BUDG 22,220 32.336 72,625-17,621\* 32,336\* 32,336× 72,625\* 22,220\* T O T A L: CATEGORY 32,336\* 72,625-72,625\* 17,621\* T O T A L: PROJ/WK PHASE 10402 22,220\* 32,336\* 32,336\* 72,625-٥× 72,625\* 17,621\* T O T A L: FND GROUP/FUNO 02301 22,220\* 32.336\* FND GROUP/FUND 08099 WORK ORDER PROJANK PHASE 00000 PROJ WK PH NOT APPLICABLE 01 PERSONAL SERVICES 001 PERM SALARIES-MISC 0 230 84 0 0 0 0 0 010 OVERTIME 132,482 59,909 190,316 60,645 190,316 57,834 020 TEMPORARY SALARIES 105,090 60,645 060 MANDATORY FRINGE BENEFITS 8,731 24,968 24,968 5,063 29,956 24,688 29,956 4,988 T O T A L: CATEGORY 01 113,905\* 85,613\* 157,4S0\* 65,202\* 220,272\* 85,333\* 220,272\* 62,822\* 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 1,597 5,000 5,000 1,746 6.800 5,350 6.800 1.800 109 OTHER CONTRACTUAL SERVICES 580 0 240 1,448 5,610 5,610 5,370 T O T A L: CATEGORY 10 2,177× 5,000\* 5,240× 3.194× 12,410× 5.3S0\* 12,410\* 7,170× CATEGORY 12 OTHER CURRENT EXPENDITURES 111 USE OF EMPL CARS 833 1,620 1,620 237 1,584 36-1,620 1,584 112 TRAVEL 539 0 792 126 240 0 240 552-120 OTHER SERVICES 6,086 4,700 14,210 5.907 8,890 5,170 8,890 5,320-130 MATERIALS AND SUPPLIES 2,988 2,600 7,139 2,190 5,040 2,808 5.040 2,099-144 MEMBERSHIP DUES 150 0 225 60 350 0 350 125 T O T A L: CATEGORY 12 10,596\* 8,920\* 23,986\* 8.520\* 9,598\* 16,104\* 16,104\* 7,882RUN DATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF SAN FRANCISCO

FI5CAL YEAR 1982-83

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OEPT: 34 HUMAN RIGHTS COMMISSION

#### DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT PRDGRAM

34 HUMAN RIGHTS COMMISSION 3121 HUMAN RIGHTS COMMISSION

F/Y 1980-81 \*\*\*\*\*\* FI5CAL YEAR 1981-82 \*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\* FI5CAL YEAR 1982-83 \*\*\*\*\*\*\*\*\*\*\*\*

OBJECT	TITLE		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	-OEPARTMENTAL HIGH S		V:	
FNO GROUP/FUND PROJ/WK PHA5E	08099 WORK C		APPLICABLE							
	24 EQUIPM NT PURCHASE	ENT/CAPIT	AL PURCHASES 1,535		F 500					
220 E401411	IVI FORCIIASE		1,535	358	5,528	0	1,760	374	1,760	3,768-
TOTAL: C	ATEGORY	24	1,535*	358*	5,528*	0+	1,760*	374×	1,760*	3,768-
CATEGORY	30 SERVIC	E5 OF OTH	ER OFPT5							
	TORNEY		3,000	0	0	0	0	0	0	0
340 CONTROL	LER-OATA PROCE	55ING	0	0	1,750	Ō	1,750	ō	1,750	ō
TOTAL: C	ATEGORY	30	3,000×	0*	1,750*	0*	1,750*	0*	1,750*	0*
CATEGORY	39 INTERO	EPARTMENTA	AL RECOVERY							
	PARTMENTAL REC			99,891-	193,954-	76,916-	252,296-	100,655-	252,296-	58,342-
TOTAL: C	ATEGORY	39	131,213-	99,891-	193,954-	76,916-	- 252,296-	100,655-	252,296-	59,342-
TOTAL: PI	ROJ/WX PHA5E	00000	0*	0*	0*	0+	÷ 0*	0*	0*	0 <del>×</del>
TOTAL: FI	NO GROUP/FUND	08099	0×	0*	0*	0+	÷ 0*	0*	0×	0*
TOTAL: P	ROGRAM	3121	403,005*	461,726*	526,152*	228,226	€ 479,276×	493,824*	479,275*	46,877-

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CITY & CDUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 34 HUMAN RIGHTS CDMMISSION

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PDSITION CLASSIFICATION DETAIL

MSA

92 HUMAN WELFARE & NEIGHBORHODD DEV GROUP

DEPARTMENT PRDGRAM 34 HUMAN RIGHTS COMMISSIDN 3121 HUMAN RIGHTS COMMISSIDN

			F/Y 1980-81 ACTUAL	* FISCAL YE	AR 1981-82 * 8UDGET	**************************************	REQUESTS	AR 1982-83 *** - MAYDR'S REC	********** COMMENDED -
CLASS.	TITLE	STZD. RATE	ND. PDSMS.	NO. PDSNS.	THUOMA	ND. PDSNS.	AMDUNT	NO. POSNS.	THUOMA
	01001 GENERAL FUND 00000 PRDJ WK PH N								
OBJECT	001 PERM SALARIE	S-MISC							
1424 A CLERK TY	PIST	051980625	2	2	29,230	2	32,624	2	32,624
1426 A SENIDR C	LERK TYPIST	057080688	1	1	16,028	1	17,957	1	17,957
1842 A MANAGEMEI	T ASSISTANT	083481003	1	1	24,011	1	26,308	1	26,308
	HUMAN RIGHTS CDMM		1	1	43,273	1	47,684	1	47,684
	TDR, HUMAN RIGHTS CO		2	2	61,932	2	65,932	2	65,932
	TATIVE, HUMAN RIGHTS		4	1	26,804	0	0	0	0
2996EA REPRESENT	TATIVE, HUMAN RIGHTS	C 089981088	0	3	71,19\$	4	98,788	4	98,788
T O T A L: 08J	JECT 001		11*	11*	272,473*	11*	289,293*	11*	289,293*
DBJECT	020 TEMPDRARY SAL	ADTES							
	DR, HUMAN RIGHTS CD		1	1	20 400		71 050		
9995ZA POSITIONS	NOT DETAILED	0000 0000	0	0		1	31,252	1	31,252
	NOT DETRICES	0000 0000	U	. 0	12,260	0	0	0	0
TOTAL: D8J	ECT 020		1*	1*	41,749*	1*	31,252*	1*	31,252*
DBJECT	040 FEES AND OTHE	R COMPENSATION	N						
0165EA MEMBER, H	UMAN RIGHTS COMMISS	ID 0015D0015	0	0	4,000	0	4,000	0	4,000
T D T A L: 08J	ECT 040		0*	0*	4,000*	0*	6 000V		
T D T A L: PRD.	J/WK PHASE 00000		12*	12 <b>*</b>	.,	•	4,000*	•	4,000×
TOTAL: FND	GRDUP/FUND 01001		12*	12*	,	12*	324,545*		324,545*
			12.7	15*	310,222*	12*	324,545*	12 <b>*</b>	324,545*
FND GROUP/FUND ( PRDJ/WK PHASE (	08099 WDRK ÖRDER 00000 PRDJ WK PH NO	ſ APPLICA8LE							
DAJECT	020 TEMPODARY CALL								
9995ZA PDSITIONS	020 TEMPORARY SALA	0000 0000 KIF2	•						
		0000 0000	0	0	132,482	0	190,316	0	190,316
T D T A L: DBJE			0*	0*	132,482*	0*	100 71/4	ā.:.	
T D T A L: PRDJ	/NX PHASE 00000		0×	0*	132,482*	0*	190,316*	0*	190,316*
T D T A L: FND			0*	0*	132,482*	0*	190,316*	0*	190,316*
T D T A L: PRDG	RAM 3121		12*	12*	450,704*	*	190,316*	0*	190,316×
				16.	750,704×	12*	514,861*	12*	\$14,861*

BPREP REPORT 7340

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CITY & CDUNTY DF SAN FRANCISCD FISCAL YEAR 1982-83

**OEPT: 34 HUMAN RIGHTS COMMISSION** 

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EQUIPMENT CETAIL

92 HUMAN WELFARE & NEIGHBORHDOD DEV GRDUP MSA DEPARTMENT 34 HUMAN RIGHTS COMMISSION 3121 HUMAN RIGHTS COMMISSION PRDGRAM

EQUIP ND.	OESCRIPTION	PRICE	HIGH REQUE	PARTMENTAL	FISCAL YEAR REQUESTS SERVICE MAIN COUNT		**************************************	******* - DADHAMM AMOUNT	
FND GROUP/FUND PRDJ/WK PHASE	08099 WORK ORDER 00000 PROJ WK PH NDT	APPLICABLE							
08JECT 34003Y ELECTRIC 9999ZY EQUIPMEN		\$880 \$80 \$0	2 0	1,760 0	0	0 374	2	1,760 0	
T O T A L: 08 T O T A L: PR T D T A L: FN T D T A L: PR	DJ/WK PHASE 00000 D GROUP/FUND 08099		2* 2* 2* 2*	1,760* 1,760* 1,760* 1,760*	0* 0* 0*	374* 374* 374* 374*	2* 2* 2* 2*	1,760* 1,760* 1,760* 1,760*	

Department:

34 HUMAN RIGHTS COMMISSION

Division: PROTECTION OF HUMAN RIGHTS

# Object Object Title and Explanation of Change

- Permanent Salaries: 010
  - A. Maintenance Level: \$272,473 would be required to maintain current levels of service in both contract compliance and community dispute resolution. The assumption level is that all eleven personnel presently authorized, in their individual current step levels, would be maintained.
  - B. High Request: \$267,179 would be budgeted to maintain 11 positions as presently configured (3 positions are filled presently by LT personnel at step one of their range). No lay-offs would occur during FY 81-2 at this request level.
  - C. Low Request: \$245,994 would be budgeted to maintain 10 positions as currently configured; one lay-off of a 2996 Representative would have to occur in FY 82-3
- Overtime: Budgeted at our FY 80-1 amount at maintenance 010 high and low request level.
- Temporary Salaries: \$26,519 is budgeted at all three request 020 levels in order to provide on Coordinator, Human Rights Commission, to monitor the City of S.F. Office of Revenue Sharing Affirmative Action Program.
- Commissioners Fees \$4,000 is budgeted at all three levels 040 to provide the \$15/meeting reimbursement to Commissioners for official semi-monthly meetings of the SFHRC.
- Professional Service: \$1,600 is budgeted at low and \$3,000 at high request levels to provide audit service in case an audit of a City contractor should be required under Section 12B of the Administrative Code (eg. to determine if contractor or subcontractor is a bona fide minority firm). At maintenance level, \$1,712 would be provided.

# Object Object Title and Explanation of Change

- Other contractual services: Oue to economies put into practice this fiscal year, and availability of budgeted support in other than general fund appropriations, this object is being slightly reduced in order to maximize our available support for personnel costs.
- 110 & Use of employees' cars and travel: 8udget allowance remains at 112 1981-2 levels, at all three request levels, although some reduction may occur at the low request level due to lay-off of normally traveling personnel; these objects provide mileage and fast-pass reimbursement.
- Other services: This object is budgeted at Fiscal 81-2 levels despite probably inflationary increases in cost of such items as postage, telephone, subscriptions etc. because of recently implemented cost cutting measures and in order to preserve the maximum possible for personnel expenses.
- Materials & supplies: This object has been likewise stabilized at all levels despite higher costs, in order to provide staff support.
- Rental of Property: is budgeted at 33,000 at all levels. Although our lease specifies \$36,000 for FY 81-2, the Commission on the Status of Women will provide \$3,000 from its budget to pay a pro-rata share of space costs.
- City Attorney's Service: Due to increasingly heavy use of the City Attorney's staff for advice and representation especially in matters relating to 128 - mandated contract compliance activities, HRC is including resources for the City Attorney as a line item. In fact, this object of expenditure has been increased due to demonstrably heavier need for City Attorney services than was suggested by the Mayor's Office's analysis (based on 1980-1 usage). Actual use as recorded by the City Attorneys' accounting office for the first six months of F.Y. 1981-2 shows an annual need of almost 3 times as much service as would be available under the quideline figures of \$10,634 at high level and \$9,870 at the low level. Accordingly, we are requesting support at about double these suggested amounts.
- Real Estate: because our lease is to be renegotiated this year. The Real Estate Oppartment has directed us to budget the indicated amounts.
- 313 Civil Service: Management Training; this activity is budgeted per instructions from the Mayor's and Controller's offices to provide support for new management training for HRC staff.

#### LINE-ITEM EXPLANATIONS

Department: _	34 HUMAN RIGHTS COMMISSION ·
Division:	PROTECTION OF HUMAN RIGHTS

bject	Object Title and Explanation of Change	2	Object	Object Title and Explanation of Change
340	Controller Data Processing: is budgeted per their request; this appropriation is to provide City workforce data analysis and to process the very large volume of city contractors workforce data submitted pursuant to the HRC affirmative action requirements of Section 12B of the Administrative Code.			
350	Reproduction: this appropriation is being increased to provide for printing of HRC annual reports, employee manuals, and various forms used by staff and reporting contractors, based on this fiscal years actual experiences.			
	Mayor's Comments: Approve as requested,			



SPREP REPDRT 740 CITY AND COUNTY OF SAN FRANCISCO RUN DATE: 05/13/82

FISCAL YEAR 1982-83

DEPT: 45 5DCIAL SERVICES

#### DEPARTMENT REVENUE SUMMARY BY FUND

DEPT:	/. E	COCT!	 SEDI	/TCEC

D8JECT	REVENUE DESCRIPTION	1980-81 ACTUAL	******* DRIGINAL 8UDGET	** 1981-82 * REVISED 8UDGET	1ST 6 MOS	****** HIGH REQUEST		MAYDR'S C
GENERAL FU	ND REVENUES CREDITED TO DEPT:							
6206 ADD	P PROG ADM	164,025	301,109	301,109	135,499	300,000	301,109	300,000
6299 MI5	CELLANEOUS STATE SUBVENTIONS	12,776	10,585	10,585	4,763	0		300,000
6305 REF	REP FED AID	52,904	2,000	2,000			2,000	2,000
6306 REF	REP FD AD AS	0	0	0	0	314,891	0	317,095
6307 AID	ADOP CHILD	247,331	198,144	198,144		350,000	198,144	350,000
6324 AD	PA SUP ST AID	0	89,556	89,556	0	0	89,556	0
6329 IN5	HM AG CH ST	109,727	164,531	164,531	74,039	152,266	164,531	152,266
6335 AD	AST STATE AID	87,024	86,515	86,515	35,829	100,000	86,515	100,000
6338 AD	AST ST AD AST	167,549	290,809	290,809		155,649		270,286
6353 CHI	LD WELFARE	275,236	200,000	200,000		0		0
6354 IND	O CHI FED AID		0					
6355 IND	O CHI FD AD A	1,462,103	2,867,834			3,419,789	2,867,834	3,448,982
6570 NON	GOV MATCH GRANT CONTRIB	75,942	260,456		52,695	277,709		277,709
7720 ADO	PT PROG CHARGES	3,300	6,000			6,000		6,000
* TOTAL G	EN FUND REVENUE CREDITED TO DEPT	6,667,873	4,477,539	4,477,539	1,854,753	5,870,304	4,477,539	6,016,338
* GENERAL	FUND UNALLOCATED	28,213,470	27,441,131	31,937,094	11,616,247	30,402,616	39,682,590	29,666,458

#### SPECIAL FUND REVENUES BY FUND GROUP/FUND:

#### FG 02 SPECIAL REVENUE FUND GROUP FUND 291 WELFARE ASSISTANCE AND ADMINISTRATION

6301 HMK SER ST AID	479,497	1,000,000	1,000,000	450,000	1,000,000	1,000,000	1,000,000
6302 HMK SER FED AID	1,382,371	3,000,000	3,000,000	1,350,000	3,000,000	3,000,000	3,000,000
6306 REF REP FD AD AS	9,969	3,343	3,343	1,504	0	3,343	0
6309 MT MINDR FDS ST	8,559,584	10,198,204	10,198,204	3,977,219	9,660,000	10,198,204	9,660,000
6310 MT MI FOS FED AD	2,697,824	3,384,749	3,384,749	1,454,432	3,780,000	3,384,749	3,780,000
6311 AFDC STATE	30,410,686	31,360,249	31,360,249	16,880,946	33,130,035	31,360,249	33,130,035
6312 AFDC FEDERAL	32,876,777	35,759,057	35,759,057	17,858,884	34,725,105	35,759,057	34,725,105
6313 AFDC FED ADM ASS	3,157,058	4,474,276	4,474,276	2,013,424	4,522,407	4,474,276	4,556,234
6314 AFDC ST ADM ASS	1,448,973	2,000,000	2,000,000	900,000	1,939,465	2,000,000	1,939,465
6316 AFDC STA DE FD A	449,203	700,747	700,747	315,336	0	700,747	0
6317 STAFF DEVELOPMENT STATE	68,927	110,426	110,426	49,692	86,505	110,426	86,505
6319 CHI SUP FED AID	391,464	624,855	624,855	281,185	0	624,855	0
6325 AD PA ST AD AST	83,611	7,751	7,751	3,488	0	7,751	0
6343 ME IND STATE AID	4,811,329	6,104,932	6,104,932	2,747,219	6,308,213	6,104,932	6,308,213
6344 FED TI XX STAFF	638,245	803,346	803,346	361,505	0	803,346	0
6345 FED TI XX SERV	4,781,150	5,831,329	5,831,329	2,624,098	6,060,878	5,831,329	6,060,878

RUN DATE: 05/13/82

BPREP REPORT 740

CITY AND CDUNTY DF SAN FRANCISCD FISCAL YEAR 1982-83 DEPT: 45 SOCIAL SERVICES

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 4S SOCIAL SERVICES  SUB- OBJECT REVENUE DESCRIPTION	1980-81 ACTUAL	**************************************	** 1981-82 ** REVISED BUDGET	********* 1ST 6 MDS ACTUAL	******* HIGH REQUEST	** 1982-83	MAYOR'S RECDMMENDED
SPECIAL FUND REVENUES BY FUND GRDUP/FUND:							
FG 02 SPECIAL REVENUE FUND GRDUP FUND 291 WELFARE ASSISTANCE AND ADMINISTRATION 6346 FD STAMP FED AID 6347 FD STAMP ST AID 6350 WORK INC ST AID 6351 WORK INC FED AID 6352 WK IN FED AD AST 6354 INDO CHI FED AID 6357 OUT DF HOUSE CARE-STATE ADMIN	1,728,913 853,028 4,694 42,245 117,928 4,273,461 3,178	1,235,829 20,000 180,000 165,850	2,648,499 1,235,829 20,000 180,000 165,850 13,749,336 7,400	1,191,824 556,123 9,000 81,000 74,000 6,488,806 3,330	141,884	2,648,499 1,235,829 20,000 180,000 165,850 13,749,336 7,400	1,084,986 10,000 90,000 141,884
*TOTAL SPEC FUND 291 CREDITED TO DEPT	99,270,II5	123,370,178	123,370,178	59,673,015	122,897,504	123,370,178	122,948,76
**TOTAL SPEC FUND GROUP 02 CREDITED TO DEPT	99,270,115	123,370,178	123,370,178	59,673,015	122,897,504	123,370,178	122,948,76
* TOTAL ALL SPEC FG/FUND REV CREDITED TD DEPT	99,270,115	123,370,178	123,370,178	59,673,015	122,897,504	123,370,178	122,948,76
* TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	134,151,458	155,288,848	159,784,811	73,144,015	159,170,424	167,530,307	158,631,56

OEPT: 4S SOCIAL SERVICES

DEPT PAGE:

# OEPARTMENTAL SUMMARY BY PROGRAM

MSA: 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

ORGANIZATION/PROGRAM TITLES	1980-81 ACTUAL	- /01 02		1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	1011011	COMP TO REVISED
PROGRAMS	-							
AFDC WIN GENERAL ASSISTANCE FOOD STAMPS MEDI-CAL BOARDING HOMES & INSTITUTIONS FAMILY & CHILD IN-HOME SERVICES FAMILY & CHILD OUT-OF-HOME SERVICES AOULT IHSS INFORMATION REFERRAL RESOURCE SERVICES FAMILY & CHILD INTAKE SERVICES REFUGEE RESETTLEMENT PROGRAM D5S CENTRAL MANAGEMENT D5S SUPPORT SERVICES D5S PERSONNEL/PAYROLL OFC OF STAFF DEVELOPMENT & TRAINING OFC OF PROGRA EVALUATION & SUPPORT OVERPAYMENTS & COLLECTIONS	787,598 6,143,685 1,630,091 6,320,326 510,148 956,630 1,648,996	3,845,011 14,813,033 1,860,717 2,125,543 7,825,072 475,093 1,030,178 14,616,023 2,718,340 7,288,548 587,307 1,185,801 2,303,594	76,549,329 519,380 12,687,456 2,771,164 3,845,011 15,183,383 1,859,235 2,081,498 8,005,123 475,093 1,030,178 15,356,861 3,597,167 7,593,020 587,307 1,185,801 2,495,758	38,957,738     140,565 5,234,885 1,150,197 2,019,115 6,743,424 766,661 971,477 2,692,492 181,547 483,480 6,507,638 806,612 3,008,227 319,521 537,804 959,858	76,161,955 323,625 13,338,219 2,873,763 4,479,459 14,522,764 1,244,355 2,483,716 7,362,864 195,991 1,198,512 16,472,860 3,165,753 8,312,475 568,986 733,199 2,900,912	79,346,146 572,366 13,591,168 3,161,268 4,428,251 15,754,162 2,135,S13 2,465,479 8,561,405 550,089 1,182,813 15,614,113 3,029,523 7,849,274 653,110 1,371,288 2,581,892	76,141,047 323,625 13,338,219 2,873,763 3,836,133 14,522,764 1,244,355 2,496,575 7,667,864 195,991 1,198,512 16,475,278 3,168,376 8,124,857 S66,504 733,199 2,899,672	408,282- 195,755- 650,763 10°,599 8,878- 660,619- 614,880- 415,077 337,259- 279,102- 168,334 1,118,417 426,791- 531,837 20,403- 403,914
OFFICE OF CONTRACT COMPLIANCE OFC OF ACCOUNTING OFC OF CLAIMS PREP OFC OF AID WARRANT OPER	1,130,078 459,968 432,735 370,110 858,836	1,409,642 553,711 609,720 471,773 1,109,659	1,217,184 SS3,711 609,720 471,773 1,109,659	524,269 261,173 288,953 166,522 421,857	776,388 384,198 400,887 189,824 1,079,719	1,618,323 625,621 673,488 526,141 1,238,874	776,388 384,198 398,420 188,583 1,077,237	490,756 169,5)3 211,500- 283,190- 32,422
NUN-BUDGETED OPERATING EXPENDITURES	100,441	155,288,848	174,647	73,144,015 2,681	159,170,424	167,S30,307 0	158,631,560	1,153,251- 174,647-

TOTAL OPERATING EXPENDITURES 134,251,899 155,288,848 159,959,458 73,146,696 159,170,424 167,530,307 158,631,560 1,327,898-

OEPT PAGE:

MBO-BUDGET REPORT 102-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 OEPT: 45 SOCIAL SERVICES

\* DEPARTMENT LEVEL \*

# OEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPARTMENT : 45 SOCIAL SERVICES MAINT 1981-82 1ST 6 MO HIGH 1980-81 1981-82 RECOMM REVISED LEVEL REVISEO ACTUAL REQUEST ORIGINAL ACTUAL \_\_\_\_\_\_ \* - - - - - - - - - - - - - -DEPARTMENT REVENUE SUMMARY: GENERAL FUND REVENUES - CREDITED TO DEPT 6,667,873 4,477,539 4,477,539 1,854,753 5,870,304 4,477,539 6,016,338 1,538,799 GENERAL FUND UNALLOCATED 28,213,470 27,441,131 31,937,094 11,616,247 30,402,616 39,682,590 29,666,458 2,270,636-SPECIAL FUND REVENUES - CREDITED TO OEPT 99,270,115 123,370,178 123,370,178 59,673,015 122,897,504 123,370,178 122,948,764 421,414-134,151,458 155,288,848 159,784,811 73,144,015 159,170,424 167,530,307 158,631,560 1,153,251-TOTAL BUDGETED NON-BUDGETED OPERATING 100,441 0 174,647 2,681 0 0 0 174,647-TOTAL DEPARTMENT 134,251,899 155,288,848 159,959,458 73,146,696 159,170,424 167,530,307 158,631,560 1,327,898-DEPARTMENT EXPENDITURE SUMMARY: 27,489,816 32,742,252 32,825,728 14,436,820 33,148,402 37,535,648 32,483,480 342,248-LABOR COSTS 2,423,019 2,848,000 3,606,667 968,158 3,151,088 3,047,357 3,456,088 150,579-CONTRACTUAL SERVICES 101,754,655 116,776,454 120,167,161 57,119,845 119,285,433 123,821,509 119,283,991 883,170-OTHER CURRENT EXPENDITURES
EQUIPMENT/CAPITAL OUTLAY
SERVICES OF OTHER DEPARTMENTS 209,429 44,542 44,542 15,687 203,730 46,764 26,230 16,312-3,381,771 3,079,029 3,381,771 241,058 3,140,713 603,505 2,274,539 2,877,600 134,151,458 155,288,848 159,784,811 73,144,015 159,170,424 167,530,307 158,631,560 1,153,251-TOTAL BUDGETED NON-BUDGETED OPERATING 100,441 0 174,647 2,681 0 0 0 174,547-TOTAL DEPARTMENT 134,251,899 155,288,848 159,959,458 73,146,696 159,170,424 167,530,307 158,631,560 1.327.898-DEPARTMENT CAPITAL EXPENDITURE SUMMARY: 0 19,500 29,500 0 697,400 0 29,500-GENERAL FUND FM/CIP . . . . . . . . . . . . . . . . . . . DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: 1,489 287-1,530 1,489 1,489 1,226 1,202 PERMANENT POSITIONS 93 4 TEMPORARY POSITIONS 107 93 29-1,637 1,582 1,582 1,637 1,582 1,582 1.230 1,582 376-TOTAL BUDGETED 1,206 1,230 TOTAL DEPARTMENT 1,582 1,206 376-

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OEPT PAGE:

CITY AND COUNTY OF SAN FRANCISCO OEPT: 45 SOCIAL SERVICES FI5CAL YEAR 1982-83

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\* PROGRAM LEVEL \*

MBO-BUOGET REPORT 103-C R

TOTAL BUDGETED

TOTAL PROGRAM

MBO PROGRAM SUMMARY 8Y MAJOR CATEGORY

: 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP MSA GEPT : 45 SOCIAL SERVICES PROGRAM: 3102 AFDC MAYOR'S MAINT 1981~82 15T 6 MO 1981-82 1980-81 REVISEO RECOMM LEVEL REQUEST REVISEO ACTUAL ACTUAL ORIGINAL PROGRAM REVENUE SUMMARY: 590,278 2,162,089 GENERAL FUND REVENUES - CREDITED TO DEPT 3,601,835 1,571,811 1,571,811 1,571,811 2,139,092 699,456 981,060-GENERAL FUND UNALLOCATED 2,596,867 4,115,507 6,123,320 2,737,751 5,219,992 8,920,137 5,142,260 SPECIAL FUND REVENUES - CREDITED TO DEPT 63,939,223 68,854,198 68,854,198 35,520,531 68,802,871 68,854,198 68,836,698 17,500-408.232-76,161,955 79,346,146 76,141,047 76,549,329 38,957,738 74,541,516 408,282-70,137,925 70,137,925 74,541,516 76,549,329 38,957,738 76,161,955 79,346,146 76,141,047 TOTAL BUDGETED TOTAL PROGRAM . \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ . PROGRAM EXPENDITURE SUMMARY: 691,122 4,285,410 4,133,753 4,306,318 3,586,475 3,594,288 1,939,459 596 4,039,506 0 5,637 5,393 5,637 LABOR COSTS 5,041 1,100,000-70,950,000 72,950,000 37,018,279 71,850,000 75,207,000 71,850,000 0 CONTRACTUAL SERVICES 66,098,419 OTHER CURRENT EXPENDITURES 408,282-70,137,925 74,541,516 76,549,329 38,957,738 76,161,955 79,346,146 76,141,047 70,137,925 74,541,516 76,549,329 38,957,738 76,161,955 79,346,146 76,141,047 408,282-TOTAL BUDGETED TOTAL PROGRAM \_\_\_\_\_\_\_ PROGRAM EMPLOYMENT SUMMARY: 22-161 183 162 AUTHORIZED POSITIONS: 183 2 2 183 0 202 2 PERMANENT POSITIONS 0 0 3 20-TEMPORARY POSITIONS 163 183 164 20-183 163 183 183

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MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 DEPT: 45 SOCIAL SERVICES

\* PROGRAM LEVEL \*

OEPT PAGE:

MBO	P	Ε	R	F	0	R	М	Α	И	С	Ε	В	U	0	G	Ε	T	
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		KHANCE	BUOGET				
MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROU DEPT : 45 SOCIAL SERVICES PROGRAM: 3102 AFOC	J <del>P</del>						
-PROGRAM GOAL: TO APPROPRIATELY DETERMINE ELIC AND PROVIDE BENEFITS TO FAMILIES DEPENDENT CHILDREN WHO MEET STAT REQUIREMENTS.	WITH		1		-,	,	
TYPE T OBJ/MEAS O	1980-81 ACTUAL	1981-82 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	REQUEST	MAINT LEVEL	MAYOR'S
OBJECTIVE: TO REOUCE THE OFFICIAL AFOC OOLLAR ERROR RATE TO NO GREATER THAN 4% DURING EACH OF THE SEMI-ANNUAL REVIEW CYCLES.							
MEASURES: 30 O OOLLAR ERROR RATE *	.4 %	.0 %	۷ 0.	4.0 %	4.0 %	4.0 %	9.07
OBJECTIVE: TO REDUCE THE NUMBER OF AFOC CASES WITH OVEROUE REINVESTIGATIONS TO 0% OF TOTAL CASELOAD IN EACH QUARTER.					·		
MEASURES: 31 0 %CONT CASES WITH OVEROUE REINVESTIGATES	22.0 %	.0 %	.0 %	3.0 %	.0 %	0.7	.0.7
OBJECTIVE:  TO MAINTAIN A MONTHLY ACTIVITY LEVEL OF 127 CASES PER AFOC CONTINUING WORKER IN EACH QUARTER.		<u>-</u>					
MEASURES: 12 I # CONTINUING CASES PER WORKER	141	127	127	***			
OBJECTIVE: TO MAINTAIN THE MONTHLY ACTIVITY LEVEL AT 27.77 DISPOSITIONS PER AFOC FTE INTAKE WORKER IN EACH QUARTER.		572				127	127 ~*
MEASURES: 10 I # INTAKE DISPOSITIONS/FTE WORKER	28.00	28.00	28.00	25.00	27.77	27.77	27.77

22()3 8PREP REPORT 7310

CITY & COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-83 PAGE:

DEPT: 45 SOCIAL SERVICES

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RUN DATE: 05/13/82 TIME: 19:51

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

M5A

92 HUMAN WELFARE & NEIGHBORHODD DEV GROUP

DEPARTMENT PROGRAM 45 SDCIAL SERVICES

3102 AFDC

PROGRAM	3102 AFUL									
			F/Y 1980-81	****** FISCA	L YEAR 1981-	82 *****	************ -DEPARTMENTAL	REQUESTS	-MAYOR'S RECO	JULIENOED
				ORIGINAL		15T 6 MO5.			AMDUNT V:	8UDGET
D8JECT	TITLE			8UDGET	8UDGET	ACTUAL	REQUEST			
FND GROUP/FUND PRDJ/WK PHASE										
CATEGORY	01 PERSONAL	L SERVI	CE5					7 053 623	3,324,823	513,775
001 PERM SA	ARTES-MISC		3,103,876		2,811,048		3,341,135	3,251,421 0	3,324,023	7,813-
	SICK LEAVE		5,626	0	7,813	193	0 46,927		46,927	46,927
020 TEMPDRA			115,003	0 775,427	775,427	20,042	918,256	-	913,660	138,233
060 MANDATO	RY FRINGE BENEF:	115	815,001	115,441	113,461	4051055	720,250			
TOTAL: C	ATEGORY	01	4,039,506*	3,586,475*	3,594,288*	1,939,459	4,306,318*	4,133,753*	4,285,410*	691,122*
CATEGORY 100 PROFESS	10 CONTRACT	TUAL SE	RVICES 0	5,041	5,041	0	5,637	5,393	5,637	596
TOTAL: C		10	0×	5,041*	5,041*	0	÷ 5,637*	5,393*	5,637*	596¥
CATEGODY	12 OTHER C	URRENT	EXPENDITURES	;				75 007 000	71 950 000	1,100,000-
150 AFOC-GE	12 OTHER CONTROL NERAL ASSISTANCE	E	63,925,038	70,950,000	72,950,000	37,018,279	71,850,000	75,207,000	າງເວັ້າ	0
151 AFDC-SP	FCTAL SERVICES		1,163	U	•	•	0	0	ő	0
161 INDO-CH	INESE REFUGEE A	ID	2,172,218	0	0	0	U	v	•	
					70 050 000*	. 77 n18.279	* 71,850,000*	75,207,000*	71,850,000*	1,100,000
TOTAL: C	ATEGDRY	12	_		->/ E/O 790×	10 OE7.74A	# /h.lhl.ynux	7713701170	101212111	
	1,00,7111	00000		E3 / W	/ E/O 720X	39. OE 7. 7 W	# /b.ibl.your	7713701270	,0,2,-	403,282
	TID ON DOLL TO THE		70,137,925*	F /4,541,510*	76.547.367	38,957,738	* 76,161,955*	79,346,146*	76,141,047*	408,282
TOTAL: P	ROGRAM	3102	70,137,925	, /4,241,210*	7015471367	337.317.00				
TOTAL: P	ROJ/WK PHASE ND GROUP/FUND		70,137,925×	74,541,516*	76,549,329*	38,957,738	* 76,161,955* * 76,161,955* * 76,161,955*	79,346,146*	76,141,047*	40

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8PREP REPORT 7330

RUN OATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

POSITION CLASSIFICATION DETAIL

PAGE:

DEPT: 45 SOCIAL SERVICES

92 HUMAN WELFARE & NEIGHBORHOOO DEV GROUP 45 SOCIAL SERVICES MSA

MSA
DEPARTMENT 45 SUCEA
3102 AFDC

F/Y 1980-81	* FISCAL YEAR 1981-82 *	************ PEOLICETS	- MAYOD'S DECOMMENDED -
ACTUAL	REVISEO 8UOGET	HIGH REQUEST	- MAYOR'S RECOMMENDED -

						DOCUC	AMOUNT	ИO	POSNS.	AMOUNT	NO. POSNS.	AMOUNT
CLASS.	TITLE	STZO. RATE	NO.	POSNS.	NO.							
FNO GROUP/FUNO	01001 GENERAL FUND	)										
PROJ/WK PHASE	00000 PROJ WK PH 1	OT APPLICABLE										
DBJECT	001 PERM SALARIE	S-MISC		_		•	38,523		2	43,117	2	43,117
TARE A PRINCIP	AL CLERK	068480826		2		0 2	30,323		6	96,381	5	80,069
1424 A CLERK T	(PTST	051980625		30		27	429,964		19	341,171	19	341,171
1426 A SENIOR (	LERK TYPIST	05/000688		0		1	15,216		3	50,379	3	50,379
1444 A CLERK ST	ENOGRAPHER	0/0500755		3		ž	35,195		Ō	0	0	0
1446 A SENIOR C	LERK STENOGRAPHER	0507500755		0		Õ	0		1	18,714	1	18,714
2903 A ELIGIOIL	ITY WORKER	059400717		2		Ö	0		0	0	0	0
2903 C ELIGIBIL	ITY WORKER	059400717		6		ŏ	0		0	0	0	0
2903EA ELIGIBIL	LIGIBILITY WORKER	065280788		127		124	2,145,589		111	2,285,244	111	2,285,244
2007 A SENTUR E	ITY WORKER SUPERVISO	DR. 074580899		17		20	402,207		16	375,813	16	375,813
2907 A ELIGIOIL	ITY WORKER SUPERVISO	DR. 074580899		1		0	0		0	0	0	0
	ORKER			1		0	0		0	0	0	0
	ORK SUPERVISOR			1		0	0		0	0	0	0
2946 A SENIOR E	LIGIBILITY WORKER ST	JPE 09298I125		3		5	126,063		3	88,087	3	83,087
	DCIAL SERVICE SUPER			I		0	0		0	0	0	0
	ERVICE DIVISION SUP			2		1	33,538		0	0	0	0
2969 A ASST DIR	ECTOR, SOC SERVICES	PR 133681618		1		0	0		1	42,229	1	42,229
3280 A ASST REC	REATION DIRECTOR (PA	ART 0598H0598		1		1	11,391		0	0	0	0
9993 A SALARY S	AVINGS-SYSTEM SPLIT	0000 0000		0		0	426,638-	•	0	0	0	0
T 0 T A L: 00	JECT 001			202*	•	183¥	2,811,048*	F	162*	3,341,135	161*	3,324,823*
OBJECT	020 TEMPORARY SA	LARIES										
	LERK TYPIST			1		0	0		0	0	0	0
	LIGIBILITY WORKER			1		0	0		0	0	0	0
2907 A ELIGIBIL	ITY WORKER SUPERVIS	OR. 074580899		1		0	0		S	46,927	2	46,927
T O T A L: 00	JECT 020			3	4	0×	0×	F	2*	46,927	÷ 2*	46,927*
TOTAL: PR	DJ/NK PHASE 00000			205	4	183*	2,811,048*	ŧ	164*	3,383,062		3,371,750*
TOTAL: FN				205	H.	183×	2,811,048*	ŧ	164*	3,388,062		3,371,750*
TOTAL: PR	DGRAM 3102			205	H	183*	2,811,048*	F	164*	3,389,062		3,371,750*

MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES FISCAL YEAR 1982-83

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT PAGE:

\* PROGRAM LEVEL \*

: 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

. AE SOCIAL SERVICES

PROGRAM:		3610	V 1 C C												
*	- <del>-</del> -	 		 -	 					-	 		-		-
						1980	-81		1981	-82		198	31-8	2	
						ACT	UAL	Ω	RIGI	ΙΔΝΊ		DE	/TSF	n	

	1980-81	1981-82	1981-82	1ST 6 MO	HIGH	MAINT	MAYOR'S	COMP TO
	ACTUAL	ORIGINAL	REVISED	ACTUAL	REQUEST	LEVEL	RECOMM	REVISEO
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	130,264	63,379	66,526	62,587-	29,301	119,512	29,301	37,225-
SPECIAL FUND REVENUES - CREDITED TO DEPT	184,867	452,854	452,854	203,152	294,324	452,854	294,324	158,530-
TOTAL BUDGETED	315,131	516,233	519,380	140,565	323,625	572,366	323,625	195.755-
TOTAL PROGRAM	315,131	516,233	519,380	140,565	323,625	572,366	323,625	195.755-
PROGRAM EXPENDITURE SUMMARY:								*
LABOR COSTS OTHER CURRENT EXPENDITURES	272,459	316,233	319,380	133,456	223,625	360,366	223,625	95,755-
	42,672	200,000	200,000	7,109	100,000	212,000	100,000	100,000-
TOTAL BUDGETED TOTAL PROGRAM	315,131	516,233	519,380	140,565	323,625	572,366	323,625	195,755-
	315,131	516,233	519,380	140,565	323,625	572,366	323,625	195,755-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS	15	13	13		8	13	8	5-
TOTAL BUDGETED	15	13	13		<b>8</b>	13	8	5-
Total program	15	13	13		8	13	8	5-

#### MBO PERFORMANCE BUDGET

1980-81

ACTUAL

MSA	:	92	HUMAN WELFARE & NEIGHBORHOOD DEV GROUP
DEPT	:	45	SOCIAL SERVICES

PROGRAM: 3103 WIN

TO PROVIDE SUPPORTIVE SERVICES TO AFOC -PROGRAM GOAL:

RECIPIENTS WHO RECEIVE WIN TRAINING OR JOB PLACEMENT SERVICES TOWARD SELF SUPPORT.

OBJECTIVE: TO ASSIST AFOC/WIN COMPONENT REGISTRANT

IN OBTAINING EMPLOYMENT SO THAT THE RESULTING GRANT REDUCTIONS WILL TOTAL AT LEAST \$250,000 PER QUARTER.

MEASURES:

TIPE T

CEJ/HEAS O

REQUEST

MAINT

LEVEL

MAYOR'S

RECORM.

1981-82 1ST 6 MO LOW HIGH

REVISEO ACTUAL

REQUEST

22()6 8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE: 1

0EPT: 45 SOCIAL SERVICES
0EPARTMENTAL EXPENDITURES

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT

45 SOCIAL SERVICES

PROGRAM 3103 WIN

RUN OATE: 05/13/82 TIME: 19:51

THOOKA	3233 71211								
		F/Y 1980-81	***** F1SC	AL YEAR 1981	-82 *****	************ -OEPARTMENTAL	FISCAL YEAR REQUESTS	1982-83 *** MAYOR'5 REG	*********** COMMENDEO
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REV15E0 8UOGET	15T 6 MOS. ACTUAL		VC.MAINT. LEVEL		V5. REV1SEO BUDGET
FNO GROUP/FUNO PROJ/WK PHASE	01001 GENERAL FUNO 00000 PROJ WK PH NO	T APPLICABLE			<b> </b>				
CATEGORY	01 PERSONAL SERV	ICE5							
001 PERM SAL	ARIE5-MI5C	214,749	248,781	248,781	105,013	175,913	284,273	175,913	72,868-
016 IN L1EU		140	0	3,147	0	0	0	0	3,147-
OGO MANDATOR	Y FRINGE 8ENEF1T5	57,570	67,452	67,452	28,443	47,712	76,093	47,712	19,740-
T O T A L: CAT	TEGORY 01	272,4 <b>5</b> 9*	316,233*	319,380*	133,456*	223,625*	360,366*	223,625*	95,755-
CATEGORY	12 OTHER CURRENT	EXPENOITURES							
152 AFOC-WIN	TRAINING ALL.	42,672	200,000	200,000	7,109	100,000	212,000	100,000	100,000-
T O T A L: CAT		42,672*	200,000×	200,000*	7,109*	100,000×	212,000×	100,000*	100,000-
TOTAL: PRO		315,131*	516,233*	519,380*	140,565*	323,625*	572,366*	323,625*	195,755-
TOTAL: FND		315,131*	516,233*	519,380×	140,565*	323,625*	572,366*	323,625*	195,755-
TOTAL: PRO	GRAM 3103	315,131*	516,233*	519,380*	140,565*	323,625*	572,366*	323,625*	195,755-

BPREP REPORT 7330

RUN OATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF SAN FRANCISCO ' FISCAL YEAR 1982-83

POSITION CLASSIFICATION OFTAIL

1. 2207

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OEPT: 45 SOCIAL SERVICES

MSA **OEPARTMENT**  92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 SOCIAL SERVICES

PROGRAM 3103 WIN

			F/Y 1980-81 ACTUAL	* FISCAL YEAR REVISEO 8	1981-82 * UDGET	DEPARTMENTAL	REQUESTS	R 1982-83 *** - MAYOR'S REC	******** OMMENOEO -
CLASS.	TITLE	5TZD. RATE	NO. POSNS.	NO. POSNS.	AMOUNT	HIGH REQ	UEST	NO. POSN5.	THUUMA
FND GROUP/FUNO	01001 GENERAL FUN	10							
PROJ/WK PHASE	00000 PROJ WK PH	NOT APPLICABLE							
	001 PERM SALARI								
1424 A CLERK TY	PI5T	0519B0625	1	1	14,615	1	16,312	1	14 710
1426 A SENIUR C	LERK TYPIST	0570B <b>0</b> 688	3	2	32,050	ĩ	17,956	i	16,312 17,956
1440 A SENIUR C	LERK STENOGRAPHER.	0625B0755	1	1	17,591	0	0	Ö	17,750
1630 A ACCOUNT	CLERK CCOUNT CLERK	053680647	1	1	15,086	1	16,886	1	16,886
1842 A MANAGEME	NT A551STANT	007/80/45	1	1	17,330	0	0	0	0
2907 A FLIGIBIL	ITY WORKER SUPERVI	EOD 07455008	0	1	24,011	0	0	0	0
2912 A SENTOR S	OCIAL WORKER	07000004	1	0	0	0	0	0	0
2958 A OIR, VOC	ATIONAL DEVELOPMT	AND 115881401	0	6	128,098	5	124,759	5	124,759
	ALLEGIAL DEVELORING	W40 112001401	1	0	0	0	0	0	D
TOTAL: OB	JECT 00	1	15	* 13*	248,781×		375 0374		
TOTAL: PR	OJ/WK PHASE 0000	0	15		248,781*	_	175,913*	_	175,913*
TOTAL: FN	O GROUP/FUND 0100	1	15		248,781*		175,913* 175,913*	-	175,913*
TOTAL: PRO	DGRAM 310	3	15,		248,781*	_	175,913*	_	175,913* 175,913*
							,	<b>Q</b>	2.09713"

MBO-8UDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 45 SDCIAL SERVICES

DEPT PAGE:

\* PROGRAM LEVEL \*

# M80 PROGRAM SUMMARY 8Y MAJDR CATEGORY

*								
	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECOMM	CDMP TO
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	13,296,437	12,631,216	12,687,456	5,234,885	13,338,219	13,591,168	13,338,219	650,76
TOTAL 8UDGETEO NON-8UDGETEO OPERATING	13,296,437 3,714	12,631,216 D	12,687,456	5,234,885 0	13,338,219	13,591,168	13,338,219	65D,76
TOTAL PROGRAM		_	12,687,456	-	13,338,219	•	13,338,219	650,76
PROGRAM EXPENDITURE SUMMARY:								
ABOR COSTS CONTRACTUAL SERVICES	1,938,3D5 0	2,105,216 26,000	2,111,321 26,000	1,011,041 D	2,338,219 D	2,433,348 27,820	2,338,219	226 . 89
THER CURRENT EXPENDITURES	-	10,500,000	10,550,135	_	11,000,000		0 11,000,000	26,00 449,85
TDTAL BUDGETED NON-BUDGETED OPERATING	13,2%,437 3,714	12,631,216 D	12,687,456 D	5,234,885 0	13,338,219	13,591,168	13,338,219	650,76
TOTAL PROGRAM	13,300,151	12,631,216	12,687,456	5,234,885	13,338,219	13,591,168	13,338,219	650,763
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
ERMANENT POSITIONS EMPORARY POSITIONS	87 1	82	82		79	82	79	3
		0	0		0	0	0	o
TOTAL BUDGETED TOTAL PROGRAM	88	82	82		79	82	79	_
TOTAL PROGRAM	88	82	82		79	82	79 79	3 3

А

OEPT PAGE:

MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 4S SOCIAL SERVICES

\* PROGRAM LEVEL \*

MBO PERFORMANCE BUDGET MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP OFPT : 45 SOCIAL SERVICES PROGRAM: 3104 GENERAL ASSISTANCE -PROGRAM GOAL: TO PROVICE SHORT TIME FINANCIAL ASSIST-

ANCE AND SERVICES IN AN FFFICIENT, FFF-ECTIVE AND COURTEOUS MANNER TO ELIGIBLE PERSONS UNTIL THEY FIND EMPLOYMENT OR

SUPPORT.

MAYOR'S TYPE T 1980-81 1981-82 1ST 6 MO LOM MAINT OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST LEVEL RECUMM. \*----OBJECTIVE: TO REDUCE THE PERCENTAGE OF CONTINUING

CASES IN ERROR TO 4%.

MEASURES:

.0 % 4.0 % 10.0 % 10.0 % 4.0 % 10.0 % 4.0 % 30 D % CONTINUING CASES IN ERROR

OBJECTIVE: TO PROVIDE INFORMATION AND SERVICE RE-FERRAL SO THAT AT LEAST 30% OF THE GA UNEMPLOYABLE POPULATION OURING EACH QUARTER WILL HAVE PENDING APPLICATIONS

FOR SSI/SSP.

MEASURES: 39.0 % 39.0 % 30.0 % 30.0 % 30.0 % 30.0 % 30.0 % 30 I % UNEMPLOYABLES PENDING SSI/SSP

ODJECTIVE:

TO PROVICE TRAINING AND EMPLOYMENT OPPORTUNITIES FOR AT LEAST 1500 EMPLOYABLE GA RECIPIENTS BY 6-30-83.

**MEASURES:** 1,000 1,500 1,500 750 1.000 1,000 12 I TOT # REFERRED FOR TRAINING/EMPLOYMENT 588

PAGE: 1

BPREP REPORT 7310

CITY & COUNTY OF 5AN FRANCISCO FI5CAL YEAR 1982-B3

OEPT: 45 SOCIAL SERVICES

RUN OATE: 05/13/B2 TIME: 19:51

# OEPARTMENTAL EXPENOITURES BY CATEGORY AND OBJECT OF EXPENOITURE

M5A

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT PROGRAM 45 50CIAL 5ERVICES 3104 GENERAL A5515TANCE

OBJECT	TITLE		F/Y 1980-B1	***** FI50 ORIGINAL BUOGET		-B2 ****** 15T 6 MO5. ACTUAL	-OEPARTMENTA HIGH	SVC.MAINT.	R 19B2-B3 *** MAYOR'S REC AMOUNT	OMMENDED /5. REVISED
FND GROUP/FUHO										
PROJ/WK PHASE	00000 PROJ	WK PH NO	OT APPLICABLE							
CATEGORY	01 PER50	NAL SERV	ICE5							
			1,535,567		1,659,410	802,293		1,923,638	1,842,892	183,482
016 IN LIEU	SICK LEAVE		1B2 402,556	0	6,105	0	0		0	6,105-
060 MANDATOR	RY FRINGE BEN	EFIT5	402,556	445,B06	445,806	208,748	495,327	509,710	495,327	49,521
TOTAL: CA	TEGORY	01	1,93B,305*	2,105,216*	2,111,321*	1,011,041*	2,338,219*	2,433,348*	2,338,219*	226,898*
CATEGORY	10 CONTR	ACTUAL 5	ERVICE5							
100 PROFE55I	ONAL SERVICE	S	0	26,000	26,000	0	0	27,820	0	26,000-
TOTAL: CA	TEGORY	10	0×	26,000*	26,000*	0*	0*	27,B20*	0*	26,000-
CATEGORY		CURRENT	EXPENDITURE5							
153 GENERAL			11,308,132	10,500,000	10,550,135	4,223,844	11,000,000	11,130,000	11,000,000	449,865
195 REVOLVIN	G FUNO		50,000	0	0	0	0	0	0	0
TOTAL: CA			11,358,132*	10,500,000*	10,550,135*	4,223,844*	11,000,000*	11,130,000*	11,000,000*	449,865*
TOTAL: PRO		00000	13,296,437*	12,631,216*	12,687,456*	5,234,885*	13,33B,219*	13,591,16B*	13,338,219*	650,763*
TOTAL: FNO		01001	13,296,437*	12,631,216*	12,687,456*	5,234,885*	13,338,219*	13.591.168#	13.334 2104	650,763*
TOTAL: PRO	JGRAIT	3104	13,296,437*	12,631,216*	12,6B7,456*	5,234,8B5*	13,338,219*	13,591,168*	13,358,219*	650,763*

SPREP REPORT 7330

RUN OATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

POSITION CLASSIFICATION DETAIL

DEPT: 45 SOCIAL SERVICES

PAGE:

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT PRDGRAM

45 SOCIAL SERVICES 3104 GENERAL ASSISTANCE

ACTUAL --- REVISED BUDGET ---- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -HIGH REQUEST CLASS. TITLE STZD. RATE NO. POSNS. ND. POSNS. AMOUNT NO. POSNS. AMDUNT NO. POSNS. ..... FND GROUP/FUNO 0100I GENERAL FUND PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE DBJECT 001 PERM SALARIES-MISC A421 A HEARING OFFICER 103SB1035 0 1 24,899 0 0 0 0 1 21,557 1 13,859 1408 A PRINCIPAL CLERK........... 0684B0826 1 19,261 1 21,557 1 13,859 1422 A JUNIOR CLERK TYPIST..... 0442B0531 1 12,397 1424 A CLERK TYPIST................. 0519B0625 S 3 43,236 4 62,973 4 62,973 10 1426 A SENIOR CLERK TYPIST..... 0570B0688 9 143,484 8 144,002 8 144,002 1444 A CLERK STENOGRAPHER..... 0541B0652 1 15,216 1 17,016 17,016 0 1446 A SENIOR CLERK STENOGRAPHER.... 0625907S5 1 17,591 0 0 2905 A SENIOR ELIGIBILITY WORKER..... 0652B0788 7 17,670 7 143,970 143,970 1 1 35 2910 A SOCIAL WORKER................ 0738B0891 29 675,855 29 675,855 694,263 2912 A SENIOR SOCIAL WORKER..... 079280956 18 18 384,294 16 399,895 16 399,595 8 230,515 8 196,899 8 230,515 2914 A SOCIAL WORK SUPERVISOR..... 0912B1104 8 1 29,519 1 29,519 1 0 2920 A MEDICAL SOCIAL WORKER..... 0934B1131 1 1 32,440 1 32,440 1 27,717 2922 A SENIOR MEDICAL SOCIAL WORKER.. 1027B1243 1 29,362 1 0 0 29,362 2946 A SENIOR ELIGIBILITY WORKER SUPE 092981125 0 0 2 62,483 0 2948 A SENIOR SOCIAL SERVICE SUPERVIS 1158B1401 0 1 0 0 0 0 2950 A SOCIAL SERVICE DIVISION SUPERV 1243B1506 1 42,229 0 0 1 42,229 2969 A ASST DIRECTOR, SOC SERVICES PR 1336B1618 79\* 1,842,892\* 87\* 82\* 1,659,410\* 79\* 1,842,892\* T O T A L: OBJECT 001 OBJECT 020 TEMPORARY SALARIES 0 0 0 0 0 1424EA CLERK TYPIST................ 051980625 1 0\* 0\* 0\* 0\* 82\* 1,659,410\* 0 \* 0 \* 1 × T O T A L: OBJECT 020 79\* 1,842,892\* 79\* 1,842,892\* 79\* 1,642,892\* 79\* 1,842,892\* 79\* 1,842,892\* 79\* 1,842,892\* 88\* TOTAL: PROJ/WK PHASE 00000 82\* 1,659,410\* 88\* T O T A L: FNO GROUP/FUND 01001 82\* 1,659,410\* 88\* T O T A L: PROGRAM 3104

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CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES FISCAL YEAR 1982-83

DEPT PAGE:

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\* PROGRAM LEVEL \*

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

M5A : 92 HUMAN WELFARE & NEIGHOORN OEPT : 45 50CIAL SERVICES PROGRAM: 3105 FOOO STAMP5	100D OEV GRO	UP						
PROGRAM: 3105 F000 STAMP5	1980-8I ACTUAL	I981-82 ORIGINAL	1981-82 REV15ED	15T 6 MO ACTUAL	H1GH REQUEST	MAINT	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED SPECIAL FUNO REVENUES - CREOITEO TO DEPT	999,102 I,325,067	775,664 1,995,454	775,710 1,995,454	252,243 897,954	941,160 1,932,603	1,165,814 1,995,454	923,727 1,950,036	148,017 45,418-
TOTAL BUDGETED TOTAL PROGRAM	2,324,169	2,771,118 2,771,118	2,771,164 2,771,164	1,150,197 1,150,197	2,873,763 2,873,763	3,161,268 3,161,268	2,873,763 2,873,763	102,599 102,599
PROGRAM EXPENDITURE SUMMARY:				•				
LABOR COSTS CONTRACTUAL SERVICES	1,917,567 406,602	2,338,149 432,969	2,338,195 432,969	972,003 178,194	2,394,813 478,950	2,697,992 463,276	2,394,813 478,950	56,618 <b>45</b> ,981
TOTAL BUDGETED TOTAL PROGRAM	2,324,169 2,324,169	2,771,118 2,771,118	2,771,164 2,771,164	1,150,197 1,150,197	2,873,763 2,873,763	3,161,268 3,161,268	2,873,763 2,873,763	102,599 102,599
PROGRAM EMPLOYMENT SUNMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS TEMPOKARY POSITIONS	I2I 15	111 13	111 13		98 0	111 13	98 0	13-
TOTAL BUOGETED TOTAL PROGRAM	136 136	124 124	124 124		98 98	124 124	98 98	26- 20-

MBD-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES FISCAL YEAR 1982-83

\* PROGRAM LEVEL \*

OEPT PAGE:

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MBO PERFORMANCE BUOGET

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3105 FOOO STAMPS

TO AUTHORIZE THE ISSUANCE OF FOOD STAMP -PROGRAM GOAL:

TO ELIGIBLE HOUSEHOLOS IN A TIMELY, EFF-ICIENT, EFFECTIVE AND COURTEOUS MANNER IN COMPLIANCE WITH STATE INTERPRETATION

OF FEOERAL LAW

TYPE T 1980-81 1981-82 1ST 6 MO LOW HIGH MAINT MAYOR'S OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST LEVEL RECOMM.

OBJECTIVE:

TO MAINTAIN A WORKLOAD ACTIVITY OF 217.49 CASES PER FULLTIME EQUIVALENT

WORKER IN EACH QUARTER.

11 M WORKLOAG ACTIVITY PER WORKER

228.00 217.00 217.00 205.00 217.49 217.49

OBJECTIVE:

MEASURES:

TO MAINTAIN THE NONASSISTANCE FOOD FOOO STAMP OOLLAR ERROR RATE AT 9% OR LESS IN EACH QUARTER.

MEASURES:

3D O \$ ERROR RATE 11.8 % 11.0 % 9.0 % 12.0 % 9.0 % 11.0 % 9.0 % BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

PAGE: 1

OEPT: 45 SOCIAL SERVICES

RUN OATE: 05/13/82 TIME: 19:51

OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT PROGRAM

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 50CIAL SERVICES

3105 FOOD STAMPS

			F/Y 19B0-81	***** FISC	L YEAR 19B1	-B2 ******	************ -OEPARTMENTAL	FISCAL YEAR .REQUESTS	-MAYOR'5 RE	ECOMMENDEO
OBJECT	TITLE		AC TUAL	ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MO5. ACTUAL	HIGH 5	VC.MAINT. LEVEL	AMOUNT	V5. REVISED BUOGET
FNO GROUP/FUNO PROJ/WK PHASE		IL FUND IK PH NO	T APPLICABLE							
010 OVERTIM 016 IN LIEU 020 TEMPORA	01 PERSON LARIES-MISC SE SICK LEAVE RY SALARIES RY FRINGE BENE		ICES 1,471,065 530 0 77,452 36B,520	1,740,B95 0 0 106,463 490,791	1,740,895 0 46 106,463 490,791	740,487 0 2,628 33,222 195,666	1,878,315 0 0 0 516,498	2,005,578 0 0 137,721 554,693	1,878,315 0 0 0 516,498	137,420 0 46- 106,463- 25,707
TOTAL: C	ATEGORY	01	1,917,567*	2,338,149*	2,338,195*	972,003*	2,394,813*	2,697,992*	2,394,813	* 56,618*
	10 CONTRA IONAL SERVICES		ERVICE5 406,602	432,969	432,969	178,194	478,950	463,276	478,950	45,981
	ROJ/WK PHASE NO GROUP/FUND	10 00000 01001 3105	406,602* 2,324,169* 2,324,169* 2,324,169*	2,771,11B* 2,771,11B*	432,969* 2,771,164* 2,771,164* 2,771,164*	1,150,197* 1,150,197*	2,873,763* 2,873,763*	463,276* 3,161,268* 3,161,268*	478,950; 2,873,763; 2,873,763; 2,873,763;	102,599* 102,599*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

PAGE:

1 .

RUN DATE: 05/13/82 TIME: 19:51

POSITION CLASSIFICATION DETAIL

DEPT: 45 SOCIAL SERVICES

MSA 0EPARTMENT PROGRAM 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 SOCIAL SERVICES 3105 FOOD STAMPS

F/Y 1980-81 \* FISCAL YEAR 1981-82 \* \*\*\*\*\*\*\*\*\*\* FISCAL YEAR 1982-83 \*\*\*\*\*\*\*\*\*\*\*\* ACTUAL --- REVISED BUOGET ---- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -HIGH REQUEST TITLE STZD. RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT CLASS. NO. POSNS. FND GROUP/FUND 01001 GENERAL FUND PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE 001 PERM SALARIES-MISC 1408 A PRINCIPAL CLERK...... 0684B0826 1 19,261 1 21,558 1 21,558 1424 A CLERK TYPIST................. 051980625 19 17 267,894 14 227,161 14 227,161 1426 A SENIOR CLERK TYPIST..... 0570B0688 5 6 95,407 7 125,694 7 125,694 1430 A TRANSCRIBER TYPIST..... 0536B0647 1 0 0 0 1444 A CLERK STENOGRAPHER...... 0541B0652 1 1 15,216 0 0 0 0 1446 A SENIOR CLERK STENOGRAPHER..... 0625B0755 1 1 17,591 19,705 1 19,705 1 1632 A SENIOR ACCOUNT CLERK..... 0617B0745 1 17,330 19,444 1 19,444 2903 A ELIGIBILITY WORKER..... 059480717 67 65 1,046,747 63 1,181,992 63 1,181,992 2903 C ELIGIBILITY WORKER..... 059480717 0 0 10 0 0 0 2905 A SENIOR ELIGIBILITY WORKER..... 0652B0788 4 53,010 0 2907 A ELIGIBILITY WORKER SUPERVISOR. 074580899 211,171 1 11 221,930 211,171 10 0 0 0 0 2914 A SOCIAL WORK SUPERVISOR..... 0912B1104 2946 A SENIOR ELIGIBILITY WORKER SUPE 0929B1125 2 2 50,425 29,361 1 29,361 0 33,538 0 ٥ 0 2950 A SOCIAL SERVICE DIVISION SUPERV 1243B1506 0 0 42,229 1 42,229 0 2969 A ASST DIRECTOR, SOC SERVICES PR 133681618 0 0 0 9993 A SALARY SAVINGS-SYSTEM SPLIT 0000 0000 0 97,454-0 121\* 98\* 1,878,315\* 98\* 1,878,315\* T O T A L: OBJECT 001 111\* 1,740,895\* CBJECT 020 TEMPORARY SALARIES 172,576 0 0 2903EA ELIGIBILITY HORKER...... 059460717 12 12 0 0 0 0 0 ٥ 2905 A SENIOR ELIGIBILITY WORKER..... 065280788 2 2907EA ELIGIBILITY HORKER SUPERVISOR. 074580899 1 1 20,175 0 0 0 86,288-0 0 0000 0000 9995ZA POSITIONS NOT DETAILED 0 × 15\* 13\* 106,463\* 0\* 0\* TOTAL: OBJECT 020 124\* 1,847,358\* 98\* 1.878,315\* 98\* 1,878,315\* 136\* TOTAL: PROJ/IX PHASE 00000 98\* 1,878,315\* 98\* 1,878,315\* 124\* 1,847,358\* T O T A L: FNO GROUP/FUNO 01001 136\* 98\* 1,878,315\* 98\* 1,878,315\* T O T A L: PROGRAM 3105 136\* 124\* 1,847,358\*

M80-8UGGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 OEPT: 45 SOCIAL SERVICES

\* PROGRAM LEVEL \*

OEPT PAGE: 14

OEPT : 45 SOCIAL SERVICES PROGRAM: 3106 MEDI-CAL				<b></b>		<b></b>		
*	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COM REV
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREOITED TO DEPT	895,009 3,065,209	1,510,922 2,334,089	1,510,922 2,334,089	968,775 1,050,340	1,137,587 3,341,872	2,094,162 2,334,089	494,261 3,341,872	1,01
TOTAL BUDGETED TOTAL PROGRAM	3,960,218 3,960,218	3,845,011 3,845,011	3,845,011 3,845,011	2,019,115 2,019,115	4,479,459 4,479,459	4,428,251 4,428,251	3,836,133 3,836,133	
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,960,218	3,845,011	3,845,011	2,019,115	4,479,459	4,428,251	3,836,133	
*	3,960,218 3,960,218	3,845,011 3,845,011	3,845,011 3,845,011	2,019,115 2,019,115	4,479,459 4,479,459	4,428,251 4,428,251	3,836,133 3,836,133	8
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS: PERHANENT POSITIONS TEMPORARY POSITIONS	227 24	1 <b>6</b> 8 12	1 <b>6</b> 8 12		181 0	188 12	157	
TOTAL BUDGETEO TOTAL PROGRAM	251 251	20 <b>0</b> 200	200 200		181 181	200	0 157	

\* PRDGRAM LEVEL \*

MBD-8UDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO DEPT: 4S SOCIAL SERVICES FISCAL YEAR 1982-83

DEPT PAGE: 12

MBD PERFORMANCE BUDGET

MSA : 92 HUMAN WELFARE & NEIGHBORHODD DEV GROUP DEPT : 45 SDCIAL SERVICES PROGRAM: 31D6 MEDI-CAL TD ASSIST INDIVIDUALS IN MEETING THEIR -PRDGRAM GDAL: HEALTH CARE NEEDS BY DETERMINING ELIGI-BILITY FOR MEDI-CAL IN A TIMELY, UNIFORM ACCURATE AND PROFESSIONAL MANNER ALDNG WITH PROVIDING APPROPRIATE INFORMATION, REFERRAL AND SUPPORTING SERVICES. TYPE T 1980-81 1981-82 1ST 6 MO LDW HIGH MAINT MAYOR'S REVISED ACTUAL OBJ/MEAS D ACTUAL REQUEST REQUEST LEVEL OBJECTIVE: TD MAINTAIN AN ACTIVITY LEVEL DF 174 DISPOSITIONS PER INTAKE WORKER IN EACH QUARTER. MEASURES: 11 I # DISPOSITIONS PER FTE INTAKE WORKER 172.0 172.0 174.0 16S.D 174.0 172.0 174.0 OBJECTIVE: TO REDUCE THE NUMBER OF NON-RETROACTIVE MEDI-CAL APPLICATIONS PENDING DVER 4S DAYS TO NO MORE THAN 10% OF ALL APPLI-CATIONS PENDING AT THE END OF EACH QUARTER. MEASURES: 8.1 % 8.1 % 10.0 % 10.0 % 10.0 % 10.0 % 10.0 . 30 D % APPS PENDING DVER 45 DAYS **OBJECTIVE:** TD MAINTAIN A MONTHLY ACTIVITY LEVEL DF 383 CASES PER MEDI-CAL CARRYING WORKER IN EACH QUARTER. MEASURES: 356.0 356.0 383.0 356.0 383.0 356.0 383.0 11 I # CARRYING CASES PER FTE WORKER OBJECTIVE: TO MAINTAIN THE PERCENTAGE OF CASES WITH DVERDUE MEDI-CAL REDETERMINATIONS

MEASURES:

30 D % C/L W/DVERDUE REINV

IN EACH QUARTER.

AT 3% DR LESS OF TOTAL CARRYING CASELDAD

2.9 %

2.9 % 3.0 % 5.0 % 3.0 % 3.0 % 3.0 %

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 PAGE:

**OEPT: 45 SOCIAL SERVICES** 

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RUN DATE: 05/13/82 TIME: 19:51

OEPARTMENTAL EXPENOITURES

8Y CATEGORY AND OBJECT OF EXPENOITURE

MSA

OEPARTMENT

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

PROGRAM

4S SOCIAL SERVICES 3106 MEDI-CAL

L

OBJECT	TITLE	ACTUAL	ORIGINAL OUOGET	REVISEO 8UOGET	1ST 6 MOS.		SVC.MAINT. LEVEL	MAYOR'S R	ECOMMENDED VS. REVISED BUDGET
FNO GROUP/FUNO PROJ/WK PHASE	MW LOSS 00000	PH NOT APPLICABLE	W . &						
CATEGORY  001 PERM SAL  016 IN LIEU  020 TEMPORAR  060 MANOATOR	SICK LEAVE	2,956,878 5,648 212,477	2,936,903 0 85,960 822,148	2,936,903 0 85,960 822,148	1,549,482 8,978 48,659 411,996	3,516,871 0 0 962,588	3,384,138 0 113,823 930,290	3,011,334 0 0 0 824,799	74,431 0 85,960- 2,651
T O T A L: CA T O T A L: PRO T O T A L: FNO T O T A L: PRO	DJ/WK PHASE CO D GROUP/FUNO CO	01 3,960,218* 00000 3,960,218* 01001 3,960,218* 3106 3,960,218*	3,845,011* 3,845,011*	3,845,011* 3,845,011* 3,845,011* 3,845,011*	2,019,115* 2,019,115*	4,479,459*	4,428,251× 4,428,251×	3,836,133×	8,878- 8,878-

BPREP REPORT 7330

RUN DATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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OEPT: 4S SOCIAL SERVICES

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PAGE:

POSITION CLASSIFICATION DETAIL

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT 45 SOCIAL SERVICES

PROGRAM 3106 MEDI-CAL

	ACTUAL	* FISCAL YEAR REVISEO E	SUDGET	**************************************	. REQUESTS -	R 1982-83 *** - MAYOR'S REC	- 03D//31/110
CLASS. TITLE STZD. RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	THUOMA
FND GROUP/FUND 01001 GENERAL FUNO PROJ/NK PHASE 00000 PROJ MK PH NOT APPLICABLE							
OBJECT 001 PERM SALARIES-MISC							
1408 A PRINCIPAL CLERK 0684B0826	2	2	36,801	1	21.558	1	21,558
1424 A CLERK TYPIST 0519B0625		16	228,799	11		9	142,737
1426 A SENIOR CLERK TYPIST 0570B0688	33	26	413,152	23	412,996	20	359,125
1432 A SENIOR TRANSCRIBER TYPIST 058980710	1	0	0	0	0	0	0
1444 A CLERK STENOGRAPHER 0541B06S2	2	1	15,216	1	17,016	1	17,016
1446 A SENIOR CLERK STENOGRAPHER 0625B07SS	_	2	35,183	1	19,705	1	19,705
2903 A ELIGIBILITY WORKER 0594B0717		116	1,868,041	123	2,331,278	106	1,969,770
2903 C ELIGIBILITY WORKER 0594B0717	-	0	0	0	0	0	0
2905 A SENIOR ELIGIBILITY WORKER 0652B0788	•	1	17,670	0	0	0	0
2907 A ELIGIBILITY WORKER SUPERVISOR. 0745B0899		21	427,512	17	407,805	15	352,107
2946 A SENIOR ELIGIBILITY WORKER SUPE 0929B112S	_	2	50,425	3	88,087	3	88,087
2948 A SENIOR SOCIAL SERVICE SUPERVIS 1158B1401	_	1	31,241	0	0	0	0
2969 A ASST DIRECTOR, SOC SERVICES PR 1336B1618	•	0	0		42,229	1	42,229
9993 A SALARY SAVINGS-SYSTEM SPLIT 0000 0000	0	0	187,137-	0	0	0	0
T O T A L: OBJECT 001	227	188*	2,936,903*	181*	3,516,871*	157*	3,011,334*
OBJECT 020 TEMPORARY SALARIES							
1424 A CLERK TYPIST 0519B0625	1	0	0	0	0	0	0
2903EA ELIGIBILITY WORKER 0594B0717	22	12	171,919	0	0	0	0
2907 A ELIGIBILITY WORKER SUPERVISOR, 0745B0899	1	0	0	0	0	0	0
9995ZA POSITIONS NOT DETAILED 0000 0000	0	0	85,959-	0	0	0	0
TOTAL: OBJECT 020	24*	12×	85,960×	0×	0*	0*	0 ×
TOTAL: PROJ/WK PHASE 00000	251×		3,022,863*		3,516,871*	-	3,011,334*
TOTAL: FND GROUP/FUND 01001	251×		3,022,863*	181×	3,516,871*		3,011,334*
TOTAL: PROGRAM 3106	251*		3,022,863×		3,516,871*		3,011,334*

DEPT PAGE:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

**DEPT: 45 SOCIAL SERVICES** 

\* PROGRAM LEVEL \*

H80 PROGRAM SUMMARY 8Y HAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORHODO DEV GRDUP . AC COCYAL CEDUTCES

		1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECOMM	COMP TO REVISEO
*						<del>-</del>			
PROGRAM	REVENUE SUMMARY:	•							
GENERAL FUND	UNALLOCATED	3,409,943	749,863	1,120,213	1,095,675	728,138	1,690,992	728,138	392,075
SPECIAL FUND	REVENUES - CREDITEO	TO OEPT 11,596,908	14,063,170	14,063,170	5,647,749	13,794,626	14,063,170	13,794,626	269,544
	TOTAL 8UOGETED	15,006,851	14,813,033	15,183,383	6,743,424	14,522,764	15,754,162	14,522,764	660,619
	TOTAL PROGRAM	15,006,851	14,813,033	15,183,383	6,743,424	14,522,764	15,754,162	14,522,764	660,619.
PROGRAM	EXPENDITURE SUMMARY:		4 85 757	430 423	000 450	500 7/4	704 704	500 744	
	EXPENDITURES	426,343 14,580,508	615,353 14,197,680	618,421 14,564,962	209,450 6,533,974	522,764 14,000,000	704,706 15,049,456	522,764	95,657
THER CORREIN	EN ENDITORES	14,500,500	14,177,000	14,504,702	0,533,774	14,000,000	15,047,456	14,000,000	564,962
	TOTAL BUDGETED	15,006,851	14,813,033	15,183,383	6,743,424	14,522,764	15,754,162	14,522,764	665,619-
	TOTAL PROGRAM	15,006,881	14,813,033	15,183,383	6,743,424	14,522,764	15,754,162	14,522,764	660,615-
PROGRAM I	EMPLOYMENT SUMMARY:								
AUTHORIZEO F	POSITIONS:								
ERMANENT POST		30	26	26		20	26	20	
EMPORARY POSI	TIONS	2	0	0		ő	0	20 0	6-
	TOTAL BUOGETED	32	26	26					
	TOTAL PROGRAM	32	26	26		20 20	26	20	6-
						20	26	20	6

### M8D PERFORMANCE SUDGET

1981-82

1980-81

MSA : 92 HUMAN WELFARE & NEIGHBORHDOD DEV GROUP **OEPT**: 4S SOCIAL SERVICES

PROGRAM: 3107 BOARDING HOMES & INSTITUTIONS

-PRDGRAM GOAL:

TYPE T

OBJ/MEAS O

TO PROVIDE FINANCIAL SUPPORT FOR ANY CHILD WHO REQUIRES PLACEMENT AND PROVIDE PUDLIC ASSISTANCE TO THE CHILD'S ELI-GIBLE FAMILY.

OBJECTIVE: TO REDUCE AFOC/BHI CASES WITH OVEROUE RENEWALS TO NO MORE THAN 4% DF TOTAL

HIGH THIAM C' SOYAM ACTUAL REVISEO ACTUAL REQUEST. REQUEST LEVEL RECOMM.

LDW

1ST 6 MO

BEREP REPORT 7310

CITY & COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-83

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DEPT: 45 SOCIAL SERVICES

DEPARTMENTAL EXPENOITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

MSA DEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

RIMENT 45 50CIAL SERVICES

RUN DATE: 05/13/82 TIME: 19:51

PROGRAM 3107 BOARDING HOMES & INSTITUTIONS

			F/Y 1980-81	***** FI5C	AL YEAR 1981-					
OBJECT	TITLE		ACTUAL	ORIGINAL BUDGET	REVISEO BUDGET	15T 6 MOS. ACTUAL		SVC.MAINT. LEVEL	MAYOR'5 RECI V: AMOUNT	S. REVISED BUDGET
PROJ/WK PHASE	01001 GENERAL 00000 PROJ W		r applicable							
CATEGORY	01 PERSONA	AL SERVI	CES							
	LARIES-MISC		336,201	484,954	484,954	164,441	412,669	556,674	412,669	72,285
	J 5ICK LEAVE		0	0	3,068	0	0	0	0	3,068-
060 MANDATO	RY FRINGE BENE	FIT5	90,142	130,399	130,399	45,009	110,095	148,032	110,095	20,304-
TOTAL	CATEGORY	01	426,343*	615,353*	618,421*	209,450*	522,764*	704,706×	522,764*	95,657-
CATEGORY	12 OTHER (	CURRENT	EXPENDITURES							
154 FOSTER	CARE		14,580,508	14,197,680	14,564,962	6,533,974	14,000,000	15,049,456	14,000,000	564,962-
TOTAL: 0	CATEGORY	12	14,580,508*	14,197,680*	14,564,962*	6,533,974*	14,000,000*	15,049,456*	14,000,000*	564,962-
TOTAL: F	ROJ/WK PHASE	00000	15,006,851*	14,813,033*	15,183,383*	6,743,424*	14,522,764*	15,754,162*	14,522,764*	660,619-
TOTAL: P	ND GROUP/FUND	01001	15,006,851*	14,813,033*	15,183,383*	6,743,424*	14,522,764*	15,754,162*	14,522,764*	660,619-
TOTAL: F	PROGRAM	3107	15,006,851*	14,813,033*	15,183,383*	6,743,424*	14,522,764*	15,754,162*	14,522,764*	660,619-

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 45 SOCIAL SERVICES

POSITION CLASSIFICATION DETAIL RUN DATE: 05/13/B2 TIME: 19:51

92 HUMAN WELFARE & NEIGHBORHOOO DEV GROUP DEPARTMENT 4S SOCIAL SERVICES

PROGRAM	3107 BOAROING HON	TES & INSTITUT	IONS					1082-83 ***	*****
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				* FISCAL YEAR	1981-82 * SUDGET	**************************************	UEST		- OBCHBMMC
CLASS.	TITLE	STZD. RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	
FND GROUP/FUND PROJ/WK PHASE	01001 GENERAL FUND 00000 PROJ WK PH N	OT APPLICABLE						•	
OBJECT	001 PERM SALARIE	S-MISC			34,344	0	0	0	0
AA22 A FOSTED C	ARE COORDINATOR	146181461	0	1	32,050	2	35,912	2	35,912
1426 A SENTINE C	LERK TYPIST	0570B06BB	4	2	32,050	ō	0	0	0
1420 A CLERK ST	ENOGRAPHER	0S41B0652	3	U	16,524	ō	0	0	0
TAGE A SENTINE C	LERK STENOGRAPHER	0625B07SS	U	1	16,324	Ŏ	0	0	0
2003 A FLIGHTI	ITY NORKER	0S94B0717	,		•	16	329,833	16	329,B33
2005 A SENTOR F	LIGIBILITY WORKER	0652B07BB	10	18	316,29B	2	46,924	2	46,924
2007 A FLIGTRIL	ITY WORKER SUPERVIS	OR. 0745B0B99	3	3	60,526	Õ	0	0	0
20/4 A SENIOR F	LIGIBILITY WORKER S	UPE 0929B1125	1	1	25,212	· ·	•		
TOTAL: OB			30:	* 26*	484,954	ŧ 20*	412,669*	20*	412,669*
ОВЈЕСТ	020 TEMPORARY SA	LARIES			•	0	n	0	0
2903 A ELIGIBIL	LTY WORKER	059480717	1	0	0	ň	ů	Ó	0
2905 A SENIOR E	LIGIBILITY WORKER	0652B07BB	1	0	U	v	•	•	
				÷ 0*	0+	€ 0¥	0*	0*	0*
TOTAL: 08			21	1	484,954	· -	412,669*	20*	412,669*
TOTAL: PRO			325		484,954	T	412,669*	20*	412,669*
TOTAL: FN	GROUP/FUND 01001		32			7.1	412,669*	20*	412,669*
TOTAL: PRO	OGRAM 3107	•	32	* 26 <b>*</b>	484,954	- 20×	716,007	20	.22,00,

\* PRDGRAM LEVEL \*

MBO-8UOGET REPORT 103-C R

CITY AND COUNTY OF 5AN FRANCISCO 0EPT: 45 50CIAL 5ERVICE5 FI5CAL YEAR 1982-83

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# MBO PROGRAM SUMMARY BY MAJOR CATEGORY

M5A : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPT : 45 SOCIAL SERVICES

PROGRAM: 3108 FAMILY & CHILO IN-HOME SERVICES

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVI5EO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CRECITED TO DEPT GENERAL FUND UNALLOCATEO SPECIAL FUND REVENUES - CREDITEO TO DEPT	702,668 397,892	715,838 620,178	715,838 618,696	277,760 252,786	656,000 452,749	715,838 894,974	656,000 452,749	59,833- 165,947-
	359,600	524,701	524,701	236,115	135,606	524,701	135,606	389,095-
TOTAL BUOGETED TOTAL PROGRAM	1,460,160	1,860,717 1,860,717	1,859,235 1,859,235	766,661 766,661	1,244,355 1,244,355	2,135,513 2,135,513	1,244,355 1,244,355	614,880- 614,890-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS OTHER CURRENT EXPENDITURES	1,242,124 218,036	1,617,573 243,144	1,616,091 243,144	626,255 140,406	849,355 395,000	1,877,781 257,732	849,355 395,000	766,736- 151,856
TOTAL BUDGETED TOTAL PROGRAM	1,460,160 1,460,160	1,860,717 1,860,717	1,859,235 1,859,235	766,661 766,661	1,244,355 1,244,355	2,135,513 2,135,513	1,244,355 1,244,355	614,880- 614,800-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS	70	60	60		26	60	26	34-
TOTAL BUDGETEO TOTAL PROGRAM	70 70	60 60	60 60		26 26	60 60	26 26	34- 34-

19170 A LIFURU'S

TYPE T

MBO-BUOGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES FISCAL YEAR 1982-83

LDW

HIGH

\* PROGRAM LEVEL \*

DEPT PAGE:

THIAM

LEVEL

MAYOR'S

RECOMM.

100.0 %

MBO PERFORMANCE SUDGET

1980-81

MSA : 92 HUMAN WELFARE & NEIGHBORHDDD DEV GROUP DEPT : 45 SOCIAL SERVICES PROGRAM: 3108 FAMILY & CHILO IN-HOME SERVICES

-PROGRAM GOAL: TO PROVIDE ONGDING SERVICES TO FAMILIES IN NEED OF PROTECTIVE AND IN-HOME SUPP-

ORTIVE SERVICES TO PREVENT DISSOLUTION OF FAMILY LIFE AND THE CHILD'S REMOVAL

FROM THE HOME.

08J/MEAS 0 ACTUAL REVISED ACTUAL REQUEST REQUEST OOJECTIVE: TO PROVIDE AN INITIAL ASSESSMENT AND SERVICE PLAN FOR 100% OF CHILD PROTECT-IVE SERVICE CASES WITHIN 30 DAYS FROM REFERRAL IN EACH QUARTER.

MEASURES: 30 I % PLANS COMPL W/IN 30 DAYS 100.0 % 100.0 % 100.0 % 90.0 % 100.0 % 100.0 %

O8JECTIVE: TO EFFECT BY 6-30-83 A DISPOSITION OF

AT LEAST 75% OF THE EXISTING DEPENDENCY CASES ON HAND AS OF 7-1-82.

MEASURES:

30 I % CHANGE TO DATE 10.0 % 75.0 % 37.0 % 20.0 % 75.0 % 20.0 % 75.0 %

1981-82 1ST 6 MD

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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# OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP

45 SOCIAL SERVICES

PROGRAM

3108 FAMILY & CHILO IN-HOME SERVICES

			F/Y 1980-81 +	***** FISCA	L YEAR 1981		*********** -0 EPARTMENTAI			
OBJECT	TITLE		ACTUAL	ORIGINAL 8U0GET	REVISEO 8U0GET	1ST 6 MOS. ACTUAL		SVC.MAINT. LEVEL		S. REVISED 8U0GET
FND GROUP/FUNO	01001 GENERA									
PROJ/WK PHASE	00000 PROJ W	K PH NOT	APPLICABLE							
CATEGORY	01 PERSON	AL SERVI	CES							
001 PERM SAL	ARIES-MISC		989,275	1,277,116	1,275,634	496,631	671,293	1,487,480	671,293	604,341-
010 OVERTIME			421	0	0	0	0	0	0	0
016 IN LIEU S	SICK LEAVE		0	0	0	1,482	0	0	0	0
NOTACHAM 000	Y FRINGE BENE	FITS	252,428	340,457	340,457	128,142	178,062	390,301	178,062	162,395-
TOTAL: CA	TEGORY	01	1,242,124*	1,617,573*	1,616,091*	626,255*	849,3SS*	1,877,781*	849,385*	766,736-
CATEGORY	12 OTHER	CURRENT	EXPENDITURES							
1S1 AFOC-SPEC	CIAL SERVICES		1,217	45,000	45,000	3,904	45,000	47,700	45,000	0
1SS ADOPTION	AIO		216,819	198,144	198,144	136,502	350,000	210,032	350,000	151,856
TOTAL: CA	TEGORY	12	218.036×	243,144*	243,144*	140,406*	395,000*	257,732*	395,000*	1S1,8S6*
TOTAL: PRO		00000	1,460,160×	1,860,717*	1,859,235*	766,661×	1,244,3SS*	2,135,513*	1,244,355*	614,830-
TOTAL: FNO		01001	1,460,160*		1,859,235*	766,661×	1,244,385*	2,135,513*	1,244,3SS*	614,880-
TOTAL: PRO		3108	1,460,160*		1,859,23S*		1,244,385*	2,138,513*	1,244,355*	614,880-

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8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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POSITION CLASSIFICATION OFFAIL

MSA

92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP

OEPARTMENT

45 SOCIAL SERVICES

PROGRAM 3108 FAMILY & CHILO IN-HOME SERVICES

			F/Y 1980 ACTUAL				************ OEPARTMENTAL HIGH REQU	REQUESTS		
CLASS.	TITLE	STZO. RATE	NO. POS	NS. NO	. POSNS.	THUOMA	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUND	01001 GENERAL F	UND								
PROJ/WK PHASE	00000 PROJ WK P	H NOT APPLICABLE								
OOJECT	001 PERM SALA	RIES-MISC								
1408 A PRINCIPA	L CLERK	068480826		2	1	19,261	0	0	0	0
1424 A CLERK TY	P1ST	0S198062S		1	0	0	0	0	0	Ď
1426 A SENIOR C	LERK TYPIST	057080688		1	5	80,126	2	35,912	2	35,912
	ENOGRAPHER			1	2	28,483	0	0	0	0
	ITY WORKER			1	1	16,103	0	0	0	0
	ERVICE TECHNICIA			4	3	47,840	0	0	0	n
	DRKER			15	11	218,772	0	0	Ô	ň
	DC1AL WORKER			9	4	85,398	0	0	0	n
	LFARE WORKER			17	16	403,260	12	355,700	12	355,700
1942 A SENIOR CH	ILO WELFARE WORK	KER 1027B1243		2	1	27,717	3	97,326	3	97,326
	LFARE SUPERVISOR			8	7	208,462	2	69,738	2	69,738
	CIAL SERVICE SU			1	1	31,241	0	0	0	07,130
1994 A HUMEMAKER	₹	051280617		8	8	108,971	7	112,617	7	112,617
TOTAL: DOJ		001		70×	60*	1,275,634*	€ 26*	671,293×	26*	471 00T
TOTAL: PRO				70×	60*	1,275,634*		671,293×		671,293
TOTAL: FNO				70*		1,275,634*		671,293×	LUA	671,293
TOTAL: PRO	IGRAM 31	.08		70*	6 <b>0</b> *	1,275,634*		671,293*	LU ^	671,293* 671,293*

MBO-BUOGET REPORT 103-C R

: 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

### CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 4S SOCIAL SERVICES

\* PROGRAM LEVEL \*

OEPT PAGE: 20

MBO PROGRAM SUMMARY	BY MAJOR	CATEGORY
---------------------	----------	----------

	1980-81 ACTUAL	1981-82 Original	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
PROGRAM REVENUE SUMMARY:								
ENERAL FUNO REVENUES - CREOITED TO DEPT	109,727	164,531	164,531	74,039	152,266	164,531	152,266	12,26S-
ENERAL FUNO UNALLOCATEO	427,381	588,294	544,249	279,715	971,355	928,230	984,214	439,965
PECIAL FUND REVENUES - CREDITED TO DEPT	807,430	1,372,718	1,372,718	617,723	1,360,095	1,372,718	1,360,095	12,623-
TOTAL BUDGETEO	1,344,538	2,125,543	2,081,498	971,477	2,483,716	2,465,479	2,496,575	415,077
NON-BUOGETEO OPERATING	37,417	0	0	0	0	0	0	0
TOTAL PROGRAM	1,381,955	2,125,543	2,081,498	971,477	2,483,716	2,465,479	2,496,575	415,077
BOR COSTS	2,148,585	2,058,300	2,014,255	956,188	2,390,447	2,393,529	2,403,306	
ONTRACTUAL SERVICES	2,148,585 27,665 831,712-	2,058,300 67,243 0	2,014,255 67,243 0	956,188 15,289 0	2,390,447 93,269 0	2,393,529 71,950 0	2,403,306 93,269 0	389,051 26,026 0
ONTRACTUAL SERVICES THER CURRENT EXPENDITURES	27,665 831,712-	67,243 0	67,243 0	15,289	93,269	71,950	93,269	26,026
ONTRACTUAL SERVICES THER CURRENT EXPENDITURES TOTAL BUDGETEO	27,665 831,712- 1,344,538	67,243	67,243	15,289	93,269	71,950 0	93,269 0	26,026
ONTRACTUAL SERVICES THER CURRENT EXPENDITURES	27,665 831,712-	67,243 0 2,125,543	67,243 0 2,081,498	15,289 0 971,477	93,269 0 2,483,716	71,950 0 2,465,479	93,269 0 2,496,575	26,026
NON-BUDGETED OPERATING	27,665 831,712- 1,344,538 37,417	67,243 0 2,125,543	67,243 0 2,081,498	15,289 0 971,477 0	93,269 0 2,483,716 0	71,950 0 2,465,479	93,269 0 2,496,575	26,026 0 415,077 0
ONTRACTUAL SERVICES THER CURRENT EXPENDITURES  TOTAL BUDGETEO NON-BUDGETEO OPERATING TOTAL PROGRAM	27,665 831,712- 1,344,538 37,417	67,243 0 2,125,543	67,243 0 2,081,498	15,289 0 971,477 0	93,269 0 2,483,716 0 2,483,716	71,950 0 2,465,479 0 2,465,479	93,269 0 2,496,575 0 2,496,575	26,026 0 415,077 0
ONTRACTUAL SERVICES THER CURRENT EXPENDITURES  TOTAL BUDGETEO NON-BUDGETEO OPERATING TOTAL PROGRAM  PROGRAM EMPLOYMENT SUMMARY: AUTHORIZEO POSITIONS:	27,665 831,712- 1,344,538 37,417 1,381,9SS	67,243 0 2,125,543 0 2,125,543	67,243 0 2,081,498 0 2,081,498	15,289 0 971,477 0	93,269 0 2,483,716 0 2,483,716	71,950 0 2,465,479 0 2,465,479	93,269 0 2,496,575 0 2,496,575	26,026 0 415,077 0
ONTRACTUAL SERVICES THER CURRENT EXPENDITURES  TOTAL BUDGETEO NON-BUDGETEO OPERATING TOTAL PROGRAM  PROGRAM EMPLOYMENT SUMMARY:  AUTHORIZEO POSITIONS: ERMANENT POSITIONS	27,665 831,712- 1,344,538 37,417 1,381,9SS	67,243 0 2,125,543 0 2,125,543	67,243 0 2,081,498 0 2,081,498	15,289 0 971,477 0	93,269 0 2,483,716 0 2,483,716	71,950 0 2,465,479 0 2,465,479	93,269 0 2,496,575 0 2,496,575	26,026 0 415,077 0
ONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES  TOTAL BUDGETEO NON-BUDGETEO OPERATING TOTAL PROGRAM  PROGRAM EMPLOYMENT SUMMARY:	27,665 831,712- 1,344,538 37,417 1,381,9SS	67,243 0 2,125,543 0 2,125,543	67,243 0 2,081,498 0 2,081,498	15,289 0 971,477 0	93,269 0 2,483,716 0 2,483,716	71,950 0 2,465,479 0 2,465,479	93,269 0 2,496,575 0 2,496,575	26,026 0 415,077 0

MBO-BUOGET REPORT 103-C R CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

. . . . .

)	* PROGRAM LEVEL *						OEPT	PAGE: 19
		MBO PERFO	RMANCE	BUOGET				
)	MSA : 92 HUMAN WELFARE & NEIGHBORHOOO 0EPT : 45 SOCIAL SERVICES PROGRAM: 3109 FAMILY & CHILO OUT-OF-HOME S							
)	-PROGRAM GOAL: TO PROVICE QUALITY SER REQUIRING PLACEMENT AND CHILOREN RETURN TO THEI POSSIBLE.	TO HELP THESE			7,7			
,	TYPE T OBJ/MEAS O	1980-81 ACTUAL	1981-82 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECORD
)	OBJECTIVE: TO ACCOMPLISH BY 6-30-83 A 25% REOU TION IN THE NUMBER OF CHILOREN IN OH MORE THAN 60 MILES FROM SF AS OF 7-1	P						*
)	MEASURES: 30 0 % OECR TO DATE IN OHP BEYOND 60		25.0 %	12.0 %	20.0 %	25.0 %	25.0 %	25.0 %
,	OBJECTIVE: TO ISSUE AT LEAST 100 NEW FOSTER HOLLICENSES BY 6-30-83.							
,	MEASURES:  10 I * NEW LICENSES ISSUEO		100	62	8 <b>0</b>	100	100	100
)	OBJECTIVE: TO FINALIZE 100 ADOPTIONS.							*
)	MEASURES: 10 I # AOOPTIONS FINALIZEO	15	100	50	30	100	30	100

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### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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DEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

HSA DEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 SOCIAL SERVICES

3109 FAMILY & CHILO OUT-OF-HOME SERVICES PROGRAM

			F/Y 1980-81 *	***** FI5CA	L YEAR 1981					
OBJECT	TITLE		ACTUAL	ORIGINAL 8UDGET	REVISEO BUOGET	1ST 6 MOS.	HIGH S	VC.MAINT.	MAYOR'S RECO V <u>s</u> AMOUNT	5. REVISED
FND GROUP/FUNO PROJ/NK FHASE	01001 GENERA 00000 PROJ M	L FUNO IK PH NO	T APPLICABLE							
CATEGORY	01 PERSON	AL SERV	ICE5							
001 PERM 5AL	ARIES-MI5C		1,731,130							306,229
004 PERM 5AL	ARIES-PLAT		3	0	0	0	0	0	0	0
016 IN LIEU	51CK LEAVE		6,361 411,091	0	0	0	0	0	0	0
ROTAGNAM 060	Y FRINGE BENE	F1T5	411,091	427,324	418,514	188,132	499,356	491,415	501,336	82,822
TOTAL: CA	TEGORY	01	2,148,585*	2,058,300*	2,014,255*	956,188*	2,390,447*	2,393,529*	2,403,306*	389,051*
CATEGORY	10 CONTRA	CTUAL 5	ERVICE5							
100 PROFESSI	ONAL SERVICES	,	27,665	67,243	67,243	15,289	93,269	71,950	93,269	26,026
TOTAL: CA	TEGORY	10	27,665*	67,243×	67,243*	15,289*	93,269*	71,950*	93,269*	26,026*
CATEGORY	12 OTHER	CURRENT	EXPENDITURES							
			831,931-	0	0	0	0	0	0	0
155 ADOPTION			219	0	0	0	0	0	0	0
TOTAL: CA	TECODY	12	831,712-	0*	0*	0*			0 #	
TOTAL: PR		00000		2,125,543*		971,477*	2,483,716*	2,465,479*	2,496,575*	415,077*
	D GROUP/FUND	01001	1,344,538*	2,125,543*	2,081,498*	971,477*	2,483,716*	2,465,479*	2,496,575*	415,077*
TOTAL: PR		3109		2,125,543*			2,483,716*	2,465,479*	2,496,575*	415,077*

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CITY & COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-B3

DEPT: 45 50CIAL SERVICES

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POSITION CLASSIFICATION OETAIL

MSA DEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 SOCIAL SERVICES

PROGRAM 3109 FAMILY & CHILO OUT-OF-HOME SERVICES

PROGRAM	3109 FAMILY	% CHILO OO!-	- (1 - (1 - (1 - (1 - (1 - (1 - (1 - (1	F/Y 19	B0-B1	* FI	SCAL YEAR	1981-82 *	OEDADTMENTA!	FISCAL YEA	R 1982-83 *** - MAYOR'5 REC	******** - 030N3M160
01.400	TITLE	STZO.	PATE	ACTU NO. P			POSNS.	JOGET	HIGH REQU	JEST	NO. POSN5.	AMOUNT
CLASS.	1115											
FNO GROUP/FUNO PROJ/WK PHASE	01001 GENERAL 00000 PROJ MK	FUNO PH NOT APPL	.ICABLE									
OBJECT	001 PERM 54	LARIES-MISC							,	33,382	1	37,054
A325 A SCHOOL	COORDINATOR	141	1901419		0		0	0	1	31,085	ī	34,504
A326 A CLINICA	L COORDINATOR	133	2201322		0		0	0	_	34,344	i	38,132
A422 A FOSTER	CARE COORDINATO		51B1461		0		0	0	1	21,558	i	21,558
140B A PRINCIP	AL CLERK	068	3400026		0		0	0	1	16,312	i	16,312
1424 A CLERK T	YP1ST	051	1980625		2		1	14,615	1		4	72,177
1426 A SENIOR	CLERK TYPIST	057	70B06B8		5		4	64,101	4	72,177	1	
1430 A TRANSCR	IBER TYPIST	053	36B0647		0		0	0	1	16,886	_	16,886
1432 A SENIOR	TRANSCRIBER TYP	rist 058	3980710		0		0	0	1	16,894	1	16,89
1444 A CLERK S	TENDGRAPHER	054	100652		0		1	15,216	3	51,050	3	51,050
1446 A SENIOR	CLERK STENOGRAF	HER 062	500755		1		1	17,591	0	0	0	
2230 A PHYSICI	AN SPECIALIST	183	502230		1		1	53,322	1	58,202	1	58,202
2903 A ELIGIOI	LITY WORKER	059	9400717		1		0	0	0	0	0	(
2905 A SENIOR	ELIGIBILITY WOR	KER 065	2B07B8		3		0	0	0	0	0	(
2910 A SOCIAL	WORKER	073	800891		1		3	59,665	14	325,811	· 14	325,81
2912 A SENIOR .	SOCIAL WORKER	079	200956		0		0	0	3	74,855	3	74,85
2940 A CHILD W	ELFARE WORKER	093	3401131		34		32	785,390	26	768,430	26	768,430
2942 A SENIOR (	CHILO WELFARE A	ORKER 102	2701243		14		12	312,414	4	129,768	4	129,768
2944 A CHILO W	ELFARE SUPERVIS	OR 110	401336		7		В	237,295	6	209,216	6	209,216
	SOCIAL SERVICE				1		1	31,241	0	0	0	(
	SERVICE OIVISIO				1		1	33,538	0	0		
32BO A ASST RE	CREATION OIRECT	OR (PART 059	8H0598		0		0	0	1	12,486	1	12,486
9971 A CONMUNI	TY KORKER	059	100714		. 1		1	13;807	1	18,635		18,635
	SAVINGS-SYSTEM		0000		0		0	42,454	- 0	0	0	(
T O T A L: 00	DJECT	001			72	×	66 <b>*</b>	1,595,741	× 70×	1,891,091	* 70*	1,901,970
OOJECT	020 TEMPORA		/B117		_							
2940 A CHILO WI	ELFARE WORKER	093	94B1131		3		0	0	0	0	0	(
TOTAL: 00	DJECT	020			3	lé.	0*	0 :	* 0*	0	I* 0*	
TOTAL: PE		00000			75	¥	66×	1,595,741	* 70*	1,891,091	-	1,901,97
TOTAL: FI		01001			75	H-		1,595,741		1,891,091		1,901,970
TOTAL: PE	OGDAM	3109			75	if-		1,595,741		1,891,091		1,901,970

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MBO-BUDGET REPORT 103-C R

### CITY ANO COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 4S SOCIAL SERVICES

DEPT PAGE: 21

\* PROGRAM LEVEL \*

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TG
PROGRAM REVENUE SUMMARY:			<u>-</u>					
NERAL FUND REVENUES - CREDITED TO DEPT	383,419	729,336	729,336	220,288	850,249	729,336	967,090	237,754
NERAL FUND UNALLOCATED	862,745	889,885	1,069,936	320,428-	1,220,483	1,626,218	1,408,642	338,706
ECIAL FUND REVENUES - CREDITED TO DEPT		6,205,851	6,205,851	2,792,632	5,292,132	6,205,851	5,292,132	913,719-
TOTAL BUDGETED	4,692,147	7,825,072	8,005,123	2,692,492	7,362,864	8,861,405	7,667,864	337,259-
TOTAL PROGRAM	4,692,147	7,825,072	8,005,123	2,692,492	7,362,864	8,561,405	7,667,864	337,259-
BOR COSTS NTRACTUAL SERVICES HER CURRENT EXPENDITURES	2,038,019 974,507 1,679,621	2,595,177 1,051,824 4,178,071	2,596,228 1,230,824 4,178,071	1,103,780 369,855 1,218,857	2,150,029 1,110,835 4,102,000	3,007,200 1,125,451 4,428,754	2,150,029 1,415,835 4,102,000	446,199- 185,011 76,071-
TOTAL BUDGETED	4,692,147	7,825,072	8,005,123	2,692,492	7,362,864	8,561,408	7,667,864	337,259-
TOTAL PROGRAM	4,692,147	7,825,072	8,005,123	2,692,492	7,362,864	8,561,405	7,667,864	337,259-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
RMANENT POSITIONS	103	103	103		74	103	74	29-
MPORARY POSITIONS	1	0	0		0	0	0	0
	104	103	103		74	103	74	29-
TOTAL BUDGETEO	104 104	103	103		74	103	74	29-
TOTAL PROGRAM	104	103	103					_ /

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MBO-BUDGET REPORT 103-C R

CITY AND COUNTY DF SAN FRANCISCD FISCAL YEAR 1982-83

DEPT: 45 SDCIAL SERVICES

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\* PROGRAM LEVEL \*

MBO PERFORMANCE BUOGET

MSA : 92 HUMAN WELFARE & NEIGHBORHODD DEV GROUP

DEPT : 4S SOCIAL SERVICES

PROGRAM: 3111 OIRECT ADULT SERVICES

-PROGRAM GOAL:

TD ASSIST ELIGIBLE ADULTS TD ATTAIN DR
RETAIN THE CAPABILITIES OF MAINTAINING
OR ACHIEVING SELF-CARE, INDEPENDENT
LIVING, ECONOMIC INDEPENDENCE & PERSONAL

WELL-BEING, FREE FROM ABUSE, NEGLECT DR EXPLOITATION OR TO LIVE IN AN OUT-DF-

HOME CARE SETTING.

							-
TYPE T OBJ/MEAS O	1980-B1 Actual	1981-82 REVISED	1ST 6 MD ACTUAL	LDW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
W							

OBJECTIVE:

TO HAVE NO MORE THAN S% OF APPLICATIONS PENDING MORE THAN 30 OAYS AT THE END DF EACH GUARTER.

MEASURES:

30 D % APPS PENDING OVER 30DAYS AT QUART END 61.0 % 61.0 % S.0 % 61.0 % 5.0 % 61.0 % S.0 %

OBJECTIVE:

TO HAVE REASSESSMENTS OVEROUE IN NO MORE THAN 3% OF TOTAL CASELOAD IN EACH QUARTER

MEASURES:

30 0 % CASES WITH OVERDUE REASSESSMENTS 16.0 % 16.0 % 3.0 % 20.0 % 3.0 % 16.0 % 3.0 %

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT PROGRAM

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 SOCIAL SERVICES

3110 ADULT IHSS

	F/Y 1980-81	****** FISCA	L YEAR 1981-	85 *****	**************************************	FISCAL YEAR	! 1982-83 *** -MAYOR'S REC	*****
O8JECT TITLE	ACTUAL	ORIGINAL 8U0GET	REVISED 8U0GET	1ST 6 MOS. ACTUAL	HIGH S	VC.MAINT.		S. REVISED
FND GROUP/FUND 01001 GENERAL FUND PROJ/WK PHASE 00000 PROJ WK PH N								
CATEGORY 01 PERSONAL SER	VICES							
001 PERM SALARIES-MISC 016 IN LIEU SICK LEAVE 060 MANDATORY FRINGE BENEFITS	1,620,421	2,045,132	2,044,337	874,935	1,694,458	2,377,015	1,694,458	349,879-
016 IN LIEU SICK LEAVE	312	0	1,846		0	0	0	1,846-
060 MANDATORY FRINGE BENEFITS	417,286	550,045	550,045	228,050	455,571	630,185	485,871	94,474-
T O T A L: CATEGORY 01	2,038,019*	2,595,177*	2,596,228*	1,103,780*	2,150,029*	3,007,200*	2,150,029*	446,199-
CATEGORY 10 CONTRACTUAL	SERVICES							
100 PROFESSIONAL SERVICES	974,507	1,051,824	1,230,824	369,855	1,110,835	1,125,451	1,415,835	185,011
T O T A L: CATEGORY 10	974,507*	1,051,824*	1,230,824*	369,855*	1,110,835*	1,125,451*	1,41S,835*	105,011*
CATEGORY 12 OTHER CURREN	T EXPENDITURES							
120 OTHER SERVICES 156 AID TO BLIND-DISABLED	40	0	0	0	0	0	0	0
156 AID TO BLIND-OISABLED	78,211	89,586	89,556	645	0	94,929	0	89,556-
157 SPECIAL CIRC AIO-OISABLED	66,383	86,515					100,000	13,485
159 HOME 160 REFUGEES-REPATRIATION AID	1,534,987	4,000,000		1,191,970		4,240,000		0
160 REFUGEES-REPATRIATION AID	0	2,000	2,000	0	2,000	2,120	2,000	0
TOTAL: CATEGORY 12	1,679,621*	4,178,071*	4,178,071*	1,218,857*	4,102,000*	4,428,754×	4,102,000*	76,071-
TOTAL: PROJ/WK PHASE 00000		7,825,072*	8,00S,123*	2,692,492*	7,362,864*	8,561,405×	7,667,864×	337,259-
TOTAL: FND GROUP/FUND 01001			8,00S,123*	2,692,492*		8,561,405*		337,259-
T O T A L: PROGRAM 3110	4,692,147*	7,825,072*	8,005,123*	2,692,492*	7,362,864*	8,561,405*	7,667,864*	337,259-

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**BPREP REPORT 7330** 

CITY & COUNTY OF SAN FRANCISCO FI5CAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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POSITION CLASSIFICATION OETAIL

MSA

92 HUMAN WELFARE & NEIGHBORHODD DEV GROUP

DEPARTMENT

45 SDCIAL SERVICES

PRDGRAM

3110 ADULT 1H55 

			ACTUAL		8UOGET		L REQUESTS		COMMENDED -
CLA5S.	TITLE	5TZD. RATE	ND. PD5N5.	ND. P05N5.	AMOUNT			NO. PO5N5.	AMOUNT
FND GRDUP/FUND PRDJ/WK PHA5E	01001 GENERAL FU 00000 PROJ WK PH								
DBJECT	001 PERM 5ALAR	lE5-MI5C							
1408 A PRINCIPA	L CLERK	068480826	1	1	19,261	1	21,557	1	21,557
1426 A SENIOR C	LERK TYPIST	057080688	9	13	208,330	13	233,438	_	233,438
1426 5 SENTOR C	LERK TYP15T	057080688	0	0	0	5-			,
1444 A CERROD C	ENDGRAPHER	054180652	1	2	26,534	0	0	ō	0,,0,,,
1440 A DENIUR C	LERK STENDGRAPHER	0625B0755	2	1	17,591	0	Ó	0	0
2903 A FLIGIAL	L CLERK 5TENDGRAPH ITY WORKER	15R 0684B0826	0	0	0	1	21,558	i	21,558
2905 A SENIOR F	LIGIDILITY WORKER.	059480717	10	6	95,460	4	75,219	4	75,219
2907 A ELIGIBIL	ITY WORKER SUPERVI	EDD 07450000	1	1	17,670	0	0	0	0
2910 A SDCIAL W	ORKER	074500099 073080801	1	1		0	0	0	Ŏ
2912 A SENIOR SE	CIAL WORKER	073000091	26 32	31		39	907,062	39	907,062
2914 A SOCIAL W	ORK SUPERVISOR	091281104	10	28 10	2717172	8	201,077	8	201,077
2948 A SENIOR SE	OCIAL SERVICE SUPE	RVI5 115801401	2		- 10 / 10 /	7	201,698	7	201,698
2950 A SOCIAL 5E	RVICE DIVISION 50	PERV 124381504	2	2	00,103	0	0	0	0
2969 A ASST DIRE	CTOR, 5DC 5ERVICE	5 PR 133601618	ō	0	35,330	0	0	0	0
2994 A HOMEMAKER		051280617	6	6	0 82,840	1	42,229	1	42,229
			•	·	02,040	5	80,519	5	80,519
TOTAL: DBJ		1	103*	103	£ 2,044,337*	74*	1,694,458*	74×	1,694,458*
D8JECT		ALAR1E5							
	TY WORKER	059480717	1	0	0	0	0	0	0
T D T A L: DBJ	ECT 02(	)	1*	0*					•
TOTAL: PRO	J/WK PHA5E 00000	)	104×	•	0* 2,044,337*	0	0*	0×	0*
TOTAL: FND			104×	103×		* * .	1,694,458*	74*	1,694,458*
TOTAL: PRD	GRAM 3110		104×	103*	-,-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1,694,458*	74*	1,694,458*
				103*	C)U44,33/#	74*	1,694,458*	74*	1,694,458*

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OEPT PAGE

MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

\* PROGRAM LEVEL \*

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPT : 45 SOCIAL SERVICES

PROGRAM: 3112 INFORMATION REFERRAL RESOURCE SERVICES

*	OKCE SERVICE	3							
*	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISE0	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO	)
PROGRAM REVENUE SUMMARY:								REVISEO	
GENERAL FUND UNALLOCATEO SPECIAL FUNO REVENUES - CREDITEO TO DEPT	144,681 220,000	192,619 282,474	192,619 282,474	54,434 127,113	80,568 115,423	267,615 282,474	80,568 115,423	112,051- 167,051-	)
TOTAL BUOGETED TOTAL PROGRAM	364,681 364,681	475,093 475,093	475,093 475,093	181,547 181,547	195,991 195,991	550,089 550,089	195,991 195,991	279,102- 279,102-	)
PROGRAM EXPENDITURE SUMMARY:									
LABOR COSTS	364,681	475,093	475,093	181,547	195,991	550,089	195,991	279,102-	)
TOTAL BUDGETEO TOTAL PROGRAM	364,681 364,681	475,093 475,093	475,093 475,093	181,547 181,547	195,991 195,991	550,089 550,089	195,991 195,991	279,102~ 279,102~	ì
PROGRAM EMPLOYMENT SUMMARY:									,
AUTHORIZEO POSITIONS: PERMANENT POSITIONS	15	18	18		7	18	7	11-	)
TOTAL BUDGETEO TOTAL PROGRAM	15 15	18 18	18 18		7 7	18 18	7 7	11- 11-	,

MBO-BUOGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 45 SOCIAL SERVICES

\* PROGRAM LEVEL \*

DEPT PAGE:

MBO PERFORMANCE BUOGET

1 MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 4S SOCIAL SERVICES PROGRAM: 3112 INFORMATION REFERRAL RESOURCE SERVICES #-------PROGRAM GOAL: TO PROMOTE GREATER ACCESS TO HUMAN SER-VICES RESOURCES FOR MEMBERS OF THE COMM-UNITY AND TO ASSIST IN COMMUNICATION AND COORDINATION OF AVAILABLE RESOURCES FOR CLIENTS AMONG OFFARTMENTSTAFF. TYPE T 1980-81 1981-82 1ST 6 MO LOH HIGH THIAM MAYOR'S OBJ/MEAS O ACTUAL REVISEO ACTUAL REQUEST REQUEST LEVEL RECOMM. # - - - - -OBJECTIVE: TO PROVIDE PUBLIC INFORMATION AND REFERRAL SERVICES IN RESPONSE TO 20,000 REQUESTS FOR INFORMATION IN EACH QUARTER MEASURES: IO I # INFO REQUESTS ANSWEREO 80,000 42,310 80,000 80,000 80,000 80,000 **OBJECTIVE:** TO RECOVER IN EACH QUARTER 100% OF INTERIM GENERAL ASSISTANCE FUNDS FROM FORMER GA RECIPIENTS WHO RECEIVED SSI/ SSP FUNDS RETROACTIVELY FOR ALL OF PART OF THE TIME THEY RECEIVED GA. MEASURES: 30 I % GA FUNDS RECOVERED 100.0 % 100.0 % 100.0 % 90.0 % 100.0 % 100.0 % 100.0 % OBJECTIVE: TO PROVIDE AT LEAST 2000 HOURS OF VOLUNTEER SERVICES TO AFDC AND SSI/SSP RECIPIENTS IN EACH QUARTER. MEASURES: 13 I TOTAL VOLUNTEER HRS 6,344 8,000

4,000

7,200

8,000

8.000

8,000

BPREP REPORT 7310

CITY & CDUNTY DF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 45 SOCIAL SERVICES

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND DBJECT DF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHODD DEV GROUP

DEPARTMENT 45 SDCIAL SERVICES

PROGRAM

3112 INFORMATION REFERRAL RESDURCE SERVICES

		F/Y 1980-81	***** FISCA	L YEAR 1981-			* FISCAL YEAR L REQUESTS		
	TLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS.	HIGH REQUEST	SVC.MAINT. LEVEL	TAUDUMA	/S. REVISEO BUDGET
OBJECT TI	LC	ACTUAL	000001	000001	ACTOAL	KEGOESI	LC V C L	ALIDORT	000001
	01 GENERAL FUND 00 PRDJ WK PH NO	OT APPLICABLE							
CATEGORY	01 PERSONAL SERV	/ICES							
001 PERM SALARIE	S-MISC	286,656	375,273	375,273	144,830	154,716	436,048	154,716	220,557-
020 TEMPDRARY SA		3,339	0	0	0	0	0	0	0
060 MANDATORY FR		74,686	99,820	99,820	36,717	41,275	114,041	41,275	58,545-
T D T A L: CATEGO	RY 01	364,681*	475,093×	475,093×	181,547	195,991*	550,089*	195,991*	279,102-
TO TAL: PROJ/N		364,681*	475,093*	475,093*	181,547	£ 195,991*	550,089*	195,991*	279,102
T D T A L: FND GR		364,681		475,093×	181,547	195,991	£ 550,089*	195,991*	279,102
T D T A 1: PPDGPA		364,681*	475,093×	475,093×	181,547	195,991	€ 550.089×	195,991*	279,102-

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CITY & COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-83

DEPT: 45 50C1AL 5ERVICES

PAGE:

POSITION CLASSIFICATION DETAIL

MSA DEPARTMENT 92 HUMAN WELFARE & NEIGH80RH000 0EV GROUP

45 SOCIAL SERVICES

3112 INFORMATION REFERRAL RESOURCE SERVICES

PROGRAM	3112 INFURITAT	IUN REPERRAL RESOL	NOE DERVIOU							
			F/Y 1980-81 ACTUAL	* FIS	CAL YEAR EV15EO BI	JEST	FI5CAL YEAR 1982-83 *** REQUESTS - MAYOR'S REC JEST			
CLASS.	TITLE	STZO. RATE	NO. PO5N5.	NO.	POSN5.	THUOMA	NO. PO5N5.	AMOUNT 	NO. POSN5.	TRUOMA
NO GROUP/FUND PROJ/WK PHASE		FUNO PH NOT APPLICABLE								
BJECT	001 PERM 5AL	ARIES-MISC	0		Ť	13,852	0	0	0	0
1424 A CLERK T	YP1ST	051980625	-		Ť	15,216	0	0	0	0
444 A CLERK S	TENOGRAPHER	054180652	2		2	35,183	1	19,705	I	19,705
446 A SENIOR	CLERK STENOGRAPH	ER 062580755	0		2	31,893	I	18,635	I	18,635
904 A SOCIAL	SERVICE TECHNICI	AN 059180714	2		2	39,776	2	46,509	2	46,509
910 A SOCIAL	WORKER	073880891	3		2	42,699	1	24,951	1	24,951
912 A 5EN1OR	SUCTAL WURKER	079280956	_		ī	24,612	I	28,814	I	28,814
914 A SOCIAL	MURK SUPERVISOR.	091281104	1		Ţ	25,212	0	0	0	0
940 A CHILU N	ETLAKE MOKVEK	093401131 RKER 1027B1243	3		3	83,153	0	0	0	0
942 A SENIUR	CUITO METLYKE MO	R 110481336	ì		0	0	0	0	0	0
944 A CRILU M	COCIAL CENTRE 5	UPERVIS 115081401	0		2	62,482	0	0	0	0
		O1NATOR 121401470			ī	32,755	0	0	0	0
		051280617			0	0	I	16,102	I	16,102
993 A SALARY	SAVINGS-SYSTEM S	PL1T 0000 0000	0	ı	0	31,560	- 0	0	0	0
TOTAL: D	8.JECT	001	15	*	18*	375,273	× 7*	154,716	× 7*	154,716
		0000	15	×	18×	375,273	* 7*	154,716	¥ 7¥	154,716
		1001	15	¥	18×	375,273	× 7×	154,716	* 7 <b>*</b>	154,716
TOTAL: P		3112	15	×	18*	375,273	× 7×	IS4,716	* 7*	154,716

\* PROGRAM LEVEL \*

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MBO-BUOGET REPORT 103-C R

CITY AND COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-83

DEPT: 45 SOCIAL SERVICES

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

OEPT PAGE:

	00	NUMAN LIEUEADE A METCHROPHOOD OFF CHOUR

1SA : 92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP

DEPT : 45 SOCIAL SERVICES

BOOGRAM: 3130 FAMILY & CHILO INTAKE SERVICES

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATEO	315,045	383,029	383,029	192,263	493,476	535,664	493,476	119,447
SPECIAL FUNO REVENUES - CREDITED TO DEPT	472,553	647,149	647,149	291,217	705,036	647,149	705,036	57,887
TOTAL BUDGETED	787,598	1,030,178	1,030,178	483,480	1,198,512	1,182,813	1,198,512	168,334
TOTAL PROGRAM	787,598	1,030,178	1,030,178	483,480	1,198,512	1,182,813	1,198,512	168,334
PROGRAM EXPENDITURE SUMMARY:	787,598	1,030,178	1,030,178	483,480	1,198,512	1,182,813	1,198,512	168,334
TOTAL BUDGETED	787,598	1,030,178	1,030,178	483,480	1,198,512	1,182,813	1,198,512	168,334
TOTAL PROGRAM	787,598	1,030,178	1,030,178	483,480	1,198,512	1,182,813	1,198,512	168,334
PROGRAM EMPLOYMENT SUMMARY:			•					
AUTHORIZED POSITIONS:			7.		31	34	31	3-
PERMANENT POSITIONS	28	34	34		31	34	31	.5=
TOTAL BUDGETED	28	34	34		31	34	31	3~
TOTAL PROGRAM	28	34	34		31	34	31	3-

MBO-BUOGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 45 SOCIAL SERVICES

OEPT PAGE:

\* PROGRAM LEVEL \*

MBO PERFORMANCE BUOGET

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3130 FAMILY & CHILO INTAKE SERVICES

-PROGRAM GOAL:

TO IDENTIFY AND ASSESS FAMILIES IN NEED OF PROTECTIVE AND IN-HOME SUPPORTIVE SERVICES AND PROVICE TIMELY EMERGENCY

SERVICES TO THESE FAMILIES.

					117711	MAINT	MAYOR'S
	1980-81	1981-82	1ST 6 MO	LOM	HIGH		
TYPE T	ACTUAL	DEVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECOMM.
OBJ/MEAS O	ACTUAL	KLV15L0					

OBJECTIVE:

TO RESPOND TO 100% OF "AT RISK" REFER-RALS TO CHILDREN'S EMERGENCY SERVICES WITHIN 2 HOURS IN EACH QUARTER.

MEASURES:

100.0 % 100.0 % 100.0 % 95.0 % 100.0 % 100.0 % 100.0 % 30 I % RESPONSES W/IN 2 HOURS

OBJECTIVE:

TO ENSURE THAT AT LEAST 85% OF THE CHILOREN IN EMERGENCY SHELTER COMMITTED TO OSS FOR OUT OF HOME CARE ARE PLACED WITHIN 30 COURT CALENDAR DAYS FROM DATE OF COMMITMENT IN FY82-83.

**MEASURES:** 

85.0 % 85.0 % . 75.0 % 85.0 % 85.0 % 30 I % CHILO PLACEO H/IN 30 COURT CAL OAYS

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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OEPT: 4S SOCIAL SERVICES

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OEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP

OEPARTMENT

45 SOCIAL SERVICES

PROGRAM

3130 FAMILY & CHILO INTAKE SERVICES

		F/Y 1980-81	***** FISCA	L YEAR 1981		************ -OEPARTMENTAL			
OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UDGET	1ST 6 MOS.	HIGH S	VC.MAINT. LEVEL	AMOUNT	/S. REVISEO BUDGET
000001				0000001	ACTOAL	KEGOESI		ALIOUNI	DODGET
FND GROUP/FUND	01001 GENERAL F	FUN0							
PROJ/HK PHASE	00000 PROJ WK F	PH NOT APPLICABLE							
CATEGORY	01 PERSONAL	SERVICES							
001 PERM SAL	ARIES-MISC	626,285	815,671	815,671	383,489	950,101	938,753	950,101	134,430
060 MANDATOR	Y FRINGE 8ENEFI	TS 161,313	214,507	214,507	99,991	248,411	244,060	248,411	33,904
TOTAL: CA	TEGORY	01 787,598*	1,030,178*	1,030,178*	483,480*	1,198,512*	1,182,813*	1,198,512*	168,334*
TOTAL: PR	OJ/WK PHASE 0	0000 787,598 <b>*</b>	1,030,178*	1,030,178*	483,480*	1,198,512*	1,182,813*	1,198,512*	168,334*
TOTAL: FN	O GROUP/FUNO 0:	1001 787,S98*	1,030,178*	1,030,178*	483,480×	1,198,512*	1,182,813×	1,198,S12*	168,334*
TOTAL: PR	OGRAM :	3130 787,598*	1,030,178*	1,030,178*	483,48 <b>0</b> *	1,198,512*	1,182,813×	1,198,512*	168,334*

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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POSITION CLASSIFICATION OFFAIL

MSA DEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 SOCIAL SERVICES

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PROGRAM	3130 FAMILY & CHILO INTAKE SERVICES													
			F/Y 1980-81 ACTUAL	* FISCAL YEAR	R 1981-82 * BUOGET	**************************************	REQUESTS	AR 1982-83 *** - MAYOR'S REC	********* OMMENDEO -					
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSN5.	THUOMA	NO. POSN5.	THUOMA	NO. POSN5.	THUOMA					
FNO GROUP/FUND	01001 GENER.	AL FUND												
PROJ/WK PHÁSE		NK PH NOT APPLICABLE												
OBJECT	001 PERM :	SALARIES-MISC												
A32S A SCHOOL (	COOROINATOR	1419B1419	1	1	33,382	0	0	0	0					
A326 A CLINICA	L COORDINATOR	132281322	1	1	31,085		0	0	0					
1426 A SENIOR (	CLERK TYPIST.	057000680	1	3	48,076	2	35,912	2	35,912					
1430 A TRANSCRI	IBER TYPIST	053600647	1	0	0	0	0	0	0					
1432 A SENIOR T	TRANSCRICER T	PIST 050900710	0	1	16,547	0	0	0	0					
1444 A CLERK ST	TENOGRAPHER	054100652	0	1	15,216	0	0	0	0					
1446 A SENIOR C	CLERK STENOGRA	APHER 0625B07S5	1	1	17,591	0	0	0	0					
2904 A SOCIAL S	SERVICE TECHN:	ICIAN 059180714	1	1	15,946	0	0	0	0					
290S A SENIOR F	LIGIOILITY WO	ORKER 065200788	1	0	0	0	0	0	0					
2910 A SOCIAL F	NORKER	073800891	2	2	39,776	0	0	0	0					
2912 A SENIOR F	OCIAL WORKER.	079200956	0	3	64,049	0	0	0	0					
2940 A CHILO WE	LFARE WORKER.	093401131	10	12	302,551	22	679,814	22	679,814					
		WORKER 102781243	5	4	110,871	4	129,767	4	129,767					
2944 A CHILO WE	LFARE SUPERVI	SOR 110401336	3	3	89,340	3	104,608	3	104,608					
1948 A SENIOR S	SOCIAL SERVICE	SUPERVIS 115801401	1	1	31,241	0	0	0	0					
T O T A L: 00	JECT	001	28*	34*	815,671	€ 31*	950,101	÷ 31*	950,101					
TOTAL: PR			28*	34 <b>*</b>	815,671	₹ 31 <b>×</b>	950,101		950,101*					
TOTAL: FN		01001	28¥	34 <b>*</b>	815,671	* 31*	950,101		950,101*					
TOTAL: PR	OGRAM	3130	28×	34*	815,671	* 31*	950,101		950,101*					

\* PROGRAM LEVEL \*

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MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

OEPT PAGE:

MBO PROGRAH SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3131 REFUGEE RESETTLEMENT PROGRAM

*	·							*
	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH - REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
PROGRAM REVENUE SUMMARY:								<del>.</del>
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT	0	1,296,023 0 13,320,000	1,296,023 740,838 13,320,000	583,210 371,177- 6,295,605	2,072,697 163 14,400,000	1,296,023 998,090 13,320,000	2,078,893 3,615- 14,400,000	782,870 744,453- 1,080,000
TOTAL BUDGETED TOTAL PROGRAM	6,143,68S 6,143,685	14,616,023 14,616,023	15,356,861 15,356,861	6,507,638 6,507,638	16,472,860 16,472,860	15,614,113 15,614,113	16,475,278 16,475,278	1,116,417
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS OTHER CURRENT EXPENDITURES	525,755 5,617,930	1,296,023 13,320,000	1,321,023 14,035,838	484,005 6,023,633	2,072,860 14,400,000	1,494,913 14,119,200	2,075,278 14,400,000	754,255 364,162
TOTAL BUDGETED TOTAL PROGRAM	6,143,685 6,143,685	14,616,023 14,616,023	15,356,861 15,356,861	6,507,638 6,507,638	16,472,860 16,472,860	15,614,113 15,614,113	16,475,278 16,475,278	1,118,417
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS: PERMANENT POSITIONS TEMPORARY POSITIONS	44 18	47 16	47 16		76 2	47 16	77 2	30 14-
TOTAL BUDGETED TOTAL PROGRAM	62 62	63 63	63 63		78 78	63 63	79 79	16 16

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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\* PROGRAM LEVEL \*

MBO PERFORMANCE BUOGET

MS4 : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

MBO-BUOGET REPORT 103-C R

PROGRAM: 3131 REFUGEE RESETTLEMENT PROGRAM

-PROGRAM GOAL: TO APPROPRIATELY DETERMINE ELIGIBILITY AND PROVICE BENEFITS TO INDOCHINESE REF-

UGEES WHO MEET STATUTORY REQUIREMENTS.

1980-81 1981-82 1ST 6 MO LOW HIGH TYPE T ACTUAL REVISEO ACTUAL REQUEST REQUEST LEVEL RECOMM. OBJ/MEAS O

OBJECTIVE:

TO PROCESS 100% OF RRP REGULAR APPLICA-TIONS WITHIN 45 CALENDAR DAYS FROM

APPLICATION DATE IN EACH QUARTER.

MEASURES:

31 I % RRP REG APPS PROC W/IN 45 DAYS 97.0 % 100.0 % 100.0 % 99.0 % 100.0 % 100.0 % 100.0 %

OBJECTIVE:

TO MAINTAIN OVEROUE ANNUAL REINVES-TIGATIONS AT 0% OF TOTAL RRP CARRYING CASELOAD IN EACH QUARTER.

MEASURES:

31 0 % RRP CASES W/ OVEROUE REINVESTIGATIONS 2 3

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### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

OEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT

45 SOCIAL SERVICES

PROGRAM 3131 REFUGEE RESETTLEMENT PROGRAM

			F/Y 1980-81 ****** FISCAL YEAR 1981-82 ****** ******** FISCAL YEAR 1982-83 ************************************							
OBJECT	TITLE		ACTUAL	ORIGINAL 8U0GET	REVISEO 8U0GET	1ST 6 MOS. ACTUAL	HIGH S	SVC.MAINT.		S. REVISEO 8U0GET
FND GROUP/FUND PROJ/WK PHASE			APPLICABLE							
CATEGORY	01 PERSON	IAL SERVI	CES							
001 PERM SAL	LARIES-MISC		356,034	825,26S	825,265	360,787	1,552,241	954,510	1,568,553	743,288
010 OVERTIME	E		0	0	25,000	0	30,000	0	15,000	10,000-
020 TEMPORAR	RY SALARIES		80,808	235,880	235,880	31,971	46,928	274,143	46,928	188,952-
060 MANDATOR	RY FRINGE BENE	FITS	88,913	234,878	234,878	91,247	443,691	266,260	444,797	209,919
TOTAL: CA	ATEGORY	01	S25,75S*	1,296,023*	1,321,023*	484,005*	2,072,860*	1,494,913*	2,075,278*	754,255×
CATEGORY	12 OTHER	CURRENT	EXPENDITURES							
161 INDO-CH	INESE REFUGEE	AIO	S,617,930	13,320,000	14,035,838	6,023,633	14,400,000	14,119,200	14,400,000	364,162
TOTAL: CA	ATEGORY	12	5,617,930×	13,320,000*	14,035,838*	6,023,633×	14,400,000*	14,119,200*	14,400,000*	364,162*
TOTAL: PE	ROJ/WK PHASE	00000	6,143,685*	14,616,023*	15,356,861*	6,507,638*	16,472,860*	15,614,113×	16,475,270*	1,118,417*
TOTAL: FN	NO GROUP/FUND	01001	6,143,685×	14,616,023*	15,356,861*	6.507.638*	16,472,860*	15,614,113*	16,475,270*	1,118,417*
TOTAL: PR	ROGRAM	3131	6,143,685*	14,616,023*	15,356,861*	6,S07,638*	16,472,860*	15,614,113*	16,475,2704	1,110,417×

SPREP REPORT 7330

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CITY & COUNTY OF 5AH FRANCISCO FISCAL YEAR 1982-83

PB5ITION CLASSIFICATION BETAIL

PAGE:

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BEPT: 45 50CIAL SERVICES

MSA 92 HUMAN WELFARE & NEIGHBORHOOO DEV GROUP
OEPARTMENT 4S SOCIAL SERVICES

PROGRAM 3131 REFUGEE RESETTLEMENT PROGRAM

F/Y 1980-81	* FISCAL YEAR 1981-82 *	******** FISCAL TE	WK 1785-82 *********
ACTUAL	REVISEB BUOGET	OEPARTMENTAL REQUESTS	- MAYOR'S RECOMMENDED -
		HIGH REQUEST	

						HIGH REQ			
ITLE	5TZO. RATE	NO. POS	15. N	O. PO5N5.	TRUOMA	NO. POSNS.	AMOUNT	NO. PO5N5.	THUOMA
1001 GENERAL FU	1110								
0000 PROJ WK PH	NOT APPLICABLE								
001 PERM SALAR	IES-MISC							_	
CLERK	0604B0026		0	0	_	1	21,558	1	21,558
5 <b>T</b>	051900625		1	0	_	-	0		16,312
RK TYPIST	057000688		8	8					178,900
OGRAPHER	054100652		1	1		0		0	0
RK STENOGRAPHER	0625B07S5		0	0	0	1		1	19,705
Y WORKER	<b>0</b> 594B0717		6	7	108,343	0	0	0	0
SIBILITY WORKER	065280788		21	21	362,228	55	1,102,897	55	1,102,897
WORKER SUPERV	150R. <b>0</b> 745B <b>0</b> 899		6	8	158,709	8	187,040	8	187,040
WORKER SUPERV	150R. 0745B0899		0	0	0	2-	46,259-	2-	46,259-
RE WORKER	093401131		0	0	0	2	59,039	2	59,039
SIDILITY WORKER	SUPE 092901125		1	1	25,212	1	29,361	1	29,361
VICE DIVISION S	UPERV 1243B1506		0	1	33,538	0	0	0	0
т о	01		44*	47 <b>*</b>	825,265*	76*	1,552,241*	77*	1,568,553*
020 TEMPORARY	SALARIES								
			18	0	0	0	0	0	0
			0	15	218,210	0	0	Ö	ō
IOILITY WORKER	0652B0788		0	1	17,670	0	0	0	ñ
WORKER SUPERV	150R. 074S00899		0	0	0	2	46,928	2	46,928
т о	20		18*	16*	235,880*	2*	46.928	24	46,928*
NK PHASE 000	00		62*	63×	1,061,145*			_	1,615,481*
ROUP/FUND 010	01		62*						1,615,481*
AM 31	31		62*		1,061,145*		1,599,169		1,615,481*
THE PROPERTY OF THE PROPERTY O	OOOO PROJ WK PHOOOOO PROJ WK PHASE OOOO PROJ WK PHASE OOOO PROJ WK PHASE OOOO PROJ WK PHASE OOO PROJ WK PHASE OOO PROJ PUND OOO PROJ PROJ PROJ PROJ PROJ PROJ PROJ	020 TEMPORARY SALARIES Y WORKER	0010 PROJ WK PH NOT APPLICABLE  001 PERM 5ALARIES-MISC CLERK	0010 PROJ WK PH NOT APPLICABLE  001 PERM SALARIES-MISC CLERK	0010 PROJ WK PH NOT APPLICABLE  001 PERM 5ALARIES-MISC CLERK	0010 PROJ WK PH NOT APPLICABLE  001 PERM 5ALARIES-MISC CLERK	001 PRM 5ALARIES-MISC CLERK	001 PRM 5ALARIES-MISC CLERK	001 PERM SALARIES-MISC CLERK

\* PROGRAM LEVEL \*

M80-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 4S SOCIAL SERVICES

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DEPT PAGE:

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# MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3401 DSS CENTRAL MANAGEMENT

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	IST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
PROGRAM REVENUE SUMMARY:								
ENERAL FUND UNALLOCATEO	636,868	763,100	1,641,927	73,246-	846.345	1,074,283	848,968	792,959-
PECIAL FUND REVENUES - CREDITED TO DEPT	993,223	1,955,240	1,955,240	879,858	2,319,408	1,955,240	2,319,408	364,168
TOTAL BUDGETED	1,630,091	2,718,340	3,597,167	806,612	3,165,753	3,029,523	3,168,376	428,791-
NON-BUOGETED OPERATING	51,075	0	174,647	2,681	0	0	0	174,647-
TOTAL PROGRAM	1,681,166	2,718,340	3,771,814	809,293	3,165,753	3,029,523	3,168,376	603,438-
PROGRAM EXPENDITURE SUMMARY:								
ABOR COSTS	893,403	1,724,445	1,807,512	493,086	2,112,993	1,966,056	2,115,616	308,104
ONTRACTUAL SERVICES	0	0	500,334	0	0	0	0	500,334-
THER CURRENT EXPENDITURES	210,325	0	295,426	96,189	0	0	0	295,425-
ERVICES OF OTHER DEPARTMENTS	526,363	993,895	993,895	217,337	1,052,760	1,063,467	1,052,760	50,865
TOTAL BUDGETED	1,630,091	2,718,340	3,597,167	806,612	3,165,753	3,029,523	3,168,376	428,791-
NON-BUDGETED OPERATING	51,075	0	174,647	2,681	0	0	0	174,647-
TOTAL PROGRAM	1,681,166	2,718,340	3,771,814	809,293	3,165,753	3,029,523	3,168,376	603,438-
PROGRAM CAPITAL EXPENDITURE SUMMARY	<b>.</b>						~ ~ ~ ~ ~ ~ ~	
ENERAL FUND FM/CIP	0	19,500	19,500	0	419,400	0	0	19,500~
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
RMANENT POSITIONS	115	170	170		76	170	76	94-
EMPORARY POSITIONS	25	9	9		0	9	0	9-
TOTAL BUDGETEO	140	179	179		76	179	76	103-
	140	179	179		76	179	76	103-

CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES FISCAL YEAR 1982-83

DEPT PAGE:

\* PROGRAM LEVEL \*

MBO-BUDGET REPORT 103-C R

MBO PERFORMANCE BUOGET

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP	· ·						
OEPT : 4S SOCIAL SERVICES PROGRAM: 3401 DSS CENTRAL MANAGEMENT							
*-PROGRAM GOAL:  TO MANAGE THE DEPARTMENT OF SOCI VICES IN ACCORDANCE WITH THE DEPARTMENT GOALS AND APPLICABLE ST FEDERAL AND COUNTY REGULATIONS.	RTMENTS			,			4
TYPE T OBJ/MEAS O	1980-81 ACTUAL	1981-82 REVISED	IST 6 NO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT	MAYOR'S RECOMM.
OBJECTIVE: TO ENSURE THAT 100% OF THE TARGETED MEASURES FOR EVERY PROGRAM ARE REPORTEO EACH QUARTER.							
	100.0 %		100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
OBJECTIVE: TO ENSURE THAT 85% OF THE DEPARTMENT'S FIRM/MDO TARGETED OBJECTIVES ARE ACHIEV- ED EACH QUARTER.							
MEASURES: 30 I % OF TARGETS MET	66.0 %	66.0 %	BS.0 %	60.0 %	85.0 %	66.0 %	85.0 %
OBJECTIVE: TO STAY WITHIN 100% OR LESS OF THE APPROVED OUOGET IN EACH QUARTER						· •	
MEASURES: 30 D % EXPENDITURES VS ALLOTMENTS		100.0 %	64.0 %	100.0 %	100.0 %	100.0 %	100.0 %
OBJECTIVE: TO ACCEPT AT LEAST 4S0 FRAUD REFERRALS PER QUARTER.					· • • · · · ·	·	*
MEASURES: 10 I # REFERRALS ACCEPTED PER QUARTER		450	610	450	450	450	450
OBJECTIVE: TO COMPLETE AT LEAST 30 FRAUD INVESTI- GATIONS PER SIU INVESTIGATOR IN EACH QUARTER.							#

MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO 0EPT: 45 SOCIAL SERVICES FISCAL YEAR 1982-83

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\* PROGRAM LEVEL \*

OEPT PAGF: 31

MBO PERFORMANCE BUOGET

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 45 SOCIAL SERVICES PROGRAM: 3401 OSS CENTRAL MANAGEMENT							
TYPE T OBJ/MEAS O	1980-81 ACTUAL	1981-82 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S BECONM.
MEASURES:  10 M TOTAL # INVESTIGATIONS COMPLETED  11 I # INV COMPLETEO PER INVESTIGATOR	. 28	. 60	. 60	• 54	. 60	60	.60
* OBJECTIVE:  TO SUBMIT 9 COMPLETED DISTRICT ATTORNEY REFERRALS PER SIU INVESTIGATOR IN EACH QUARTER.							
MEASURES: 11 I # DA REFERRALS PER INVESTIGATOR	9	36	18	36	36	36	36
* OBJECTIVE:  TO INCREASE THE OOLLAR AMOUNT OF OVER-PAYMENTS IN COMPLETED SIU FRAUD CASES  TO \$30,000 PER INVESTIGATOR IN EACH QUARTER.							
MEASURES: 11 I \$ AMOUNT FRAUD O/P PER INVESTIGATOR	\$35,629	\$120,000	\$60,000	\$110,000	\$120,000	\$120,000	\$120,000

MSA **OEPARTMENT** 

PROGRAM

SPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 45 SOCIAL SERVICES

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92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

4S SOCIAL SERVICES 3401 0S5 CENTRAL MANAGEMENT

OFPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

-OEPARTMENTAL REQUESTS - -- MAYOR'S RECOMMENDED ---IST 6 MO5. HIGH **5VC.MAINT.** ORIGINAL REVISEO VS. REVISEO REQUEST LEVEL THUOMA 8U0GFT TITLE ACTUAL BUDGET 8U0GET ACTUAL OBJECT FNO GROUP/FUNO 01001 GENERAL FUND PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE CATEGORY 01 PERSONAL SERVICES 001 PERM SALARIES-MISC 683,778 1,194,844 1,194,844 374,150 1,667,767 1,375,182 1,669,882 475,038 016 IN LIEU SICK LEAVE 13,110 0 14,620 0 0 14,620-017 RETROACTIVE PERSONAL SERVICE 0 0 68,447 0 n 0 68,447-020 TEMPORARY SALARIES 6,525 122,528 122,528 8,785 152,151 0 122,528-060 MANDATORY FRINGE BENEFITS 189,990 407,073 407,073 110,151 445,226 438,723 445,734 38,661 T O T A L: CATEGORY 01 893,403\* 1,724,445\* 1,807,512\* 493,086\* 2,112,993\* 1,966,056\* 2,115,616\* 308,104\* 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 500,334 500,334-T O T A L: CATEGORY 10 500.334\* 0× 500,334-CATEGORY 30 SERVICES OF OTHER OFFTS 302 CITY ATTORNEY 525,688 542,260 542,260 159,179 582,930 580,218 582,930 40,670 303 REAL ESTATE 675 1,000 1,000 0 1,000 1,070 1,000 Λ 389 MISC DEPARTMENTS 450,635 450,635 58,158 468,830 482,179 468.830 18,195 TOTAL: CATEGORY 30 S26,363\* 993,895\* 993,895\* 217,337\* 1,052,760\* 1,063,467\* 1,052,760\* 58.865\* T O T A L: PROJ/WK PHASE 00000 1,419,766\* 2,710,340\* 3,301,741\* 710,423\* 3,165,753\* 3,029,523\* 3,168,376\* 133,365-T O T A L: FNO GROUP/FUND 01001 1,419,766\* 2,718,340\* 3,301,741\* 710,423\* 3,165,753\* 3,029,523\* 3,168,376\* 133.365-FNO GROUP/FUND 08099 WORK OROER PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE CATEGORY 12 OTHER CURRENT EXPENDITURES 170 FOSTER HOME PLACEMENT 210,325 200,000 96,189 201 PROGRAMMATIC PROJECT 8U0G 200,000-95.426 95,426-TOTAL: CATEGORY 12 210,325\* 295,426\* 96,189\* 0 \* 0× T O T A L: PROJ/NK PHASE 0\* 00000 295,426-210,325\* 0 × 295,426\* 96,189\* 0 × 0 \* TOTAL: FND GROUP/FUND 08099 295,426-210,325\* 0 8 295,426\* 96,189\* 0\* 0× T O T A L: PROGRAM 1,630,091\* 2,718,340\* 3,597,167\* 295,426-3401 806,612\* 3,165,753\* 3,029,523\* 3,168,376\* 428,7912251.

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 PAGE: 1 '

DEPT: 4S SOCIAL SERVICES

POSITION CLASSIFICATION DETAIL

MSA OEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

EPARTMENT 45 SOCIAL SERVICES

RUN DATE: 05/13/82 TIME: 19:51

PROGRAM 3401 DSS CENTRAL MANAGEMENT

			F/Y 1980-81 ACTUAL	* FISCAL YEA	R.1981-82 * 8UDGET	**************************************	REQUESTS -	1982-83 *** MAYOR'S REC	********** OMMENDED -	
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSNS.	THƯƠNA	NO. POSNS.	1 THUOMA	10. POSNS.	THUOMA	,
FNO GROUP/FUND PRDJ/WK FHASE	01001 GENERAL FUND 00000 PROJ WK PH NOT									)
	001 PERM SALARIES-h	1750								
08JECT A421 A HEARING		103581035	0	0	0	1	24,899	1	27,014	
1077 A DIDECTOR	R, PERS AND STAFF DEVEL			1	41,238	0	0	0	0	)
1408 A PRINCIPA	AL CLERK	068480826	S	5	92,090	S	103,070	5	103,070	,
1408 S FRINCIPA	AL CLERK	068480826	0	0	0	5-	103,070-	5-	103,070- 0	
1410 A CHIEF CI	LERK	080780975	2	2	45,413	0	0	0	0	
1422 A JUNIOR C	CLERK TYPIST	. 0442B0531	0	1	12,397	0	0	10	124,091	}
1424 A CLERK T)	YPIST	. 0519D0625	1	1	14,615	10	124,091 197,098	12	197,098	
1426 A SENTOR O	CIERK TYPIST	. <b>0</b> S7080688	4	8	128,203	12	197,098	0	0	
1432 A SENIOR T	TRANSCRIBER TYPIST	. 058900710	1	0	0	0	ō	0	Ō	
1440 A MEOICAL	TRANSCRIBER TYPIST	. 060280728	1	1	16,962	0	0	0	0	)
1442 A JUNIOR O	CLERK STENOGRAPHER	. 049400594	1	0	11,828	2	34,033	2	34,033	
1444 A CLERK ST	TENOGRAPHER	. 0541B0652	4	0	0	2	39,410	2	39,410	
1446 A SENIOR O	CLERK STENOGRAPHER	. 062580755	3	1	19,261	ō	0	0	0	
14S0 A FRINCIPA	AL CLERK STENOGRAPHER	. 068480826		1	20,383	1	22,810	1	22,810	
14S2 A STENOGRA	APHIC SECRETARY	072480874		1	24,847	1	27,195	1	27,195	
1848 A SECRETAR	RY, SOCIAL SERVICES CON	1 086281042	_	0	0	5	73,478	5	73,478	
1630 A ACCOUNT	CLERK	. 053680647	•	2	39,411	1	22,081	1	22,081	
1634 A FRINCIPA	AL ACCOUNT CLERK	. 0/0180846	•	0	0	1	20,671	1	20,671	
1650 A ACCOUNTA	ANT	070000056		1	20,937	1	24,951	1	24,951	
1652 A SENICR A	ACCOUNTANT	. 079280938		1	25,327	1	27,487	1	27,487	
1684 A PRINCIPA	AL ACCOUNTANT	156581899	1	1	45,622	1	49,563	1	49,563	
167S A SUFERVIS	SING FISCAL OFFICER		T	0	0	1	30,223	1 1	30,223 30,354	·
1806 A SENIOR S	STATISTICIAN	096181163	1	2	SS,437	1	30,354	1	35,025	
1822 A SENTOR	TRATIVE ANALYSTADMINISTRATIVE ANALYST	110981342	1	1	31,998	1	35,02S 0	0	0,025	
1023 A SENTER A	AL ADMINISTRATIVE ANALY	Y 1291B1565	1	0	0	0	26,307	1	26,307	
1840 A PRINCIPA	ENT ASSISTANT	. 0834B1008	. 1	1	24,011	1 2	62,170	2	62,170	
1844 A SENTOD I	MANAGEMENT ASSISTANT	. 0984B1191	2	1	28,396		31,085	1	31,085	
1844 S SENTOR I	MANAGEMENT ASSISTANT	098481191	0	0	0		0	0	0	
1896 A DIFFCTO	R. WELFARE AUDITS	1381B1674	1	_	36,30S	_	34,869	2	34,869	
1920 A THIFRIDI	PY CLERK	. 055480668	. 0	_	0	_	53,557	3	53,557	
1932 A ASSISTAN	NT STOREKEEPER	. 0S67B0684	U	_	0	_	44,160	2	44,160	
1936 A SEVICE	STORFKFEPER	. 0701B0846	U	_	1,063,186	_	84,171	5	84,171	
2007 A FITCIBL	LITY MORKER	. 0S94B0717	-4		89,038	_	0	0	0	
2907 C FLIGHTST	ITTY WORKER	. <b>05</b> 94B <b>0</b> 717	U		07,030		0	0	0	
2005 A COCTAL S	SERVICE TECHNICIAN	. 059180714	1	8	102,876	-	56,233	3	56,233	
200S A SENTOR	FITGIBILITY WORKER	, <b>0</b> 652B0788	U	5	100,877		0	0	0	
2907 A ELIGIBI	LITY WORKER SUPERVISOR.	. 074580899	1							

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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POSITION CLASSIFICATION OFTAIL

MSA

OEPARTMENT

PROGRAM

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP 45 SOCIAL SERVICES 3401 OSS CENTRAL MANAGEMENT

> F/Y 1980-81 \* FISCAL YEAR 1981-82 \* \*\*\*\*\*\*\*\*\*\*\* FISCAL YEAR 1982-83 \*\*\*\*\*\*\*\*\*\*\*\* ACTUAL --- REVISEO BUOGET ---- OEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -

	ACTUAL		•	HIGH REQ	UEST	- MATUR 5 REC	
CLASS. TITLE STZO. RATE	NO. POSNS.	NO. POSNS.	THUOMA	NO. POSNS.	AMOUNT	NO. POSNS.	THUOMA
FNO GROUP/FUND 01001 GENERAL FUNO							
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE							
OBJECT 001 PERM SALARIES-MISC						_	
2910 A SOCIAL WORKER 073880891		0	0			2	46,509
2911 A ELIGIBILITY APPEALS SPECIALIST 074500B99	0		0	3	70,390		70,390
2912 A SENIOR SOCIAL WORKER 0792B0956	20		192,130	1 0 0	24,951	1	24,951
2914 A SOCIAL WORK SUPERVISOR 0912B1104	10	5	123,121	0	0	0	0
2920 A MEDICAL SOCIAL WORKER 093481131	0	-	25,210	0		0	0
2940 A CHILO WELFARE WORKER 0934B1131	4	2	72,592		32,452	1	32,452
2942 A SENIOR CHILO WELFARE WORKER 1027B1243	7		138,608	0	0	0	0
2944 A CHILO WELFARE SUPERVISOR 110481336	5	3	89,342	0	0	0	0
2948 A SENIOR SOCIAL SERVICE SUPERVIS 115801401	2	2	62,475	0	0	0	0
2950 A SOCIAL SERVICE DIVISION SUPERV 1243B1506	2	2	67,077	0	0	0	0
2952 A VOCATIONAL SERVICE COUNSELOR 081080979	0	-	43,743	0	0	0	0
2969 A ASST DIRECTOR, SOC SERVICES PR 1336B1618	3		216,258	2	84,459	2	84,459
2970 A DIRECTOR, ADMIN SERV, DEPT OF 146381773	1	1	38,345	1	46,275	1	46,275
2971 A OIRECTOR, SOCIAL SERVICE PROGR 14B401800	1	1	40,063	0	0	0	0
2973 A ASST GENERAL MANAGER, OEPT OF 169B02063		1	48,128	1	53,843	1	53,843
2974 A GENERAL MANAGER, DEPT OF SOC S 208482533	_	1	59,090	1	66,110	1	66,110
2994 A HOMEMAKER	11		60,083	1 0 1 2	0	0	0
7335 S SENIOR STATIONARY ENGINEER 0970B1174	0		0	1	30,640	1	30,640
7410 A AUTOMOTIVE SERVICE WORKER 066100B00	0	0	0	2	36,217	2	36,217
9993 A SALARY SAVINGS-SYSTEM SPLIT 0000 0000	0	0	2,172,079-	. 0	0	ō	0
T O T A L: OOJECT 001	115+	170*	1.194,844	76*	1,667,767*	76*	1,669,882*
OBJECT 020 TEMPORARY SALARIES							
1404EA CLERK	0	1	12,836	0	0	0	•
2903EA ELIGIBILITY WORKER 0S94B0717	21	_	48,311	0	ō	0	0
2907EA ELIGIBILITY WORKER SUPERVISOR. 0745B0899	3	3	85,033	o o	0	0	0
2969EA ASST OIRECTOR, SOC SERVICES PR 13360161B		1	37,495	Ô	0	0	0
9995ZA FOSITIONS NOT OETAILEO 0000 0000	0	0	61,147-	•	0		o o
		_	01,11,	· ·	U	0	0
T O T A L: OBJECT 020	25 <b>*</b>		,	0*		+ 0 <b>+</b>	0*
T O T A L: PROJ/NK PHASE 00000	140*		1,317,372*	76×	1,667,767		1,669,882*
T O T A L: FNO GROUP/FUNO 01001	140*		1,317,372*	76×	1,667,767		1,669,862*
T O T A L: PROGRAM 3401	140*	179*	1,317,372*	76*	1,667,767	76*	1,669,882*

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CITY AND COUNTY OF 5AN FRANCISCO DEPT: 45 SOCIAL SERVICES FISCAL YEAR 1982-83

\* PROGRAM LEVEL \*

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# MBO PROGRAM SUMMARY BY MAJOR CATEGORY

	1980-81	1981-82	1981-82	1ST 6 MO	HIGH	MAINT	MAYOR'S	COMP TO
	ACTUAL	ORIGINAL	REVI5EO	ACTUAL	REQUEST	LEVEL	RECOMM	REVISED
PROGRAM REVENUE SUMMARY:								
SENERAL FUNO UNALLOCATEO	1,990,083	1,874,446	2,178,918	571,881	2,526,006	2,435,172	2,338,388	159,470
SPECIAL FUNO REVENUES - CREOITEO TO OEPT	4,330,243	5,414,102	5,414,102	2,436,346	5,786,469	5,414,102	5,786,469	372,367
TOTAL BUOGETED  NON-BUOGETEO OPERATING  TOTAL PROGRAM	6,320,326	7,288,548	7,593,020	3,008,227	8,312,475	7,849,274	8,124,857	531,837
	2,083	0	0	0	0	0	0	0
	6,322,409	7,288,548	7,593,020	3,008,227	8,312,475	7,849,274	8,124,857	531,837
PROGRAM EXPENDITURE SUMMARY:	·							
LABOR COSTS	753,883	1,138,819	1,138,819	404,652	1,088,904	1,263,284	1,080,228	58,591-
CONTRACTUAL SERVICES	828,114	1,033,923	1,113,256	344,166	1,252,397	1,106,297	1,252,397	139,141
DTHER CURRENT EXPENOITURES	2,780,724	3,187,559	3,149,585	1,857,554	3,438,433	3,417,367	3,436,991	287,406
EQUIPMENT/CAPITAL OUTLAY	209,429	44,542	44,542	15,687	203,730	46,764	26,230	18,312-
SERVICES OF OTHER OEPARTMENTS	1,748,176	1,883,705	2,146,818	386,168	2,329,011	2,015,562	2,329,011	182,193
TOTAL BUDGETEO NON-BUOGETEO OPERATING TOTAL PROGRAM	6,320,326	7,288,548	7,593,020	3,008,227	8,312,475	7,849,274	8,124,857	531,837
	2,083	0	0	0	0	0	0	0
	6,322,409	7,288,548	7,593,020	3,008,227	8,312,475	7,849,274	8,124,857	531,837
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS: PERMANENT POSITIONS TEMFORARY POSITIONS	50 6	56 3	56 3		48 0	56 3	48 0	8-
TOTAL BUDGETED TOTAL PROGRAM	56 56	59 59	59 59		48 48	59 59	48 48	11-

MBO-BUDGET REPORT 103-C R

#### CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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OEPT PAGE:

\* PROGRAM LEVEL \*

MBO PERFORMANCE BUOGET

) MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 4S SOCIAL SERVICES PROGRAM: 3413 OSS SUPPORT SERVICES -PROGRAM GOAL: TO PROVICE ADEQUATE, TIMELY AND APPRO-PRIATE SUPPORT SERVICES TO ALL DEPART-MENT PROGRAMS. TYPE T 1980-81 1981-82 IST 6 MO LOW OBJ/MEAS O HIGH THIAM MAYOR'S ACTUAL REVISEO ACTUAL REQUEST REQUEST LEVET RECOMM. **OBJECTIVE:** TO PROVIDE ID DAY RESPONSE TO 100% OF REQUESTS FOR MANAGEMENT SERVICES. MEASURES: 30 I % REQUESTS WITH 10 DAY RESPONSE . 95.0 % 99.9 % 95.0 % IOO.0 % IOO.0 % ICO.0 % OBJECTIVE: TO ENSURE THAT NO LESS THAN 80% OF THE AUTOMOBILE FLEET IS IN OPERATION IN EACH QUARTER MEASURES: II M # AUTO DAYS LOST FOR MAINTENANCE 1,752 30 I % FLEET IN OPERATION 63 % 63 % 63 % S0 % 80 % 63 % OOJECTIVE: TO ARRANGE FOR TRAINING OF 100 DSS EMPLOYEES AS DISASTER CORP WORKERS BY 6-30-83. MEASURES: 10 I # EMPLOYEES CERTIFIED 100

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SPREP REPORT 7310

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 4S SOCIAL SERVICES

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# DEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT

45 SOCIAL SERVICES

PROGRAM

3413 DSS SUPPORT SERVICES

		F/Y 1980-81	***** FISC	AL YEAR 1981	-82 *****	*****	FISCAL YEAR	R 1982-83 ***	*****
08JECT	TITLE	ACTUAL	ORIGINAL 8UDGET	REVISED 8UDGET	1ST 6 MOS. ACTUAL	HIGH :	SVC.NAINT. LEVEL	AMOUNT	S. REVISED
FND GROUP/FUND	01001 GENERAL FUN 00000 PROJ WK PH	1D							
CATEGORY	01 PERSONAL SE	DVICES							
	RIES-MISC		864.428	863.600	330 100	077 671	041 619	077 671	70.1/0
010 OVERTIME		639	1,000	1,000	330,100	14,000	1,070	7,000	6,000
016 TN 1 TELL S	BICK LEAVE ( SALARIES ( FRINGE BENEFITS	037	0	828	0 828	0	0	7,000	828-
020 TEMPODAD	SALADIES	4.118	31.494	31.494	3.610	4.555	35.170	4 EEE	24 970
OAO HAMDATORY	FRINCE AFNEETTS	128,290	241.897	241.897	70.026	236.918	265.620	4,555 235,242	4 455
OUT TANDATOR	ratioe delicities	1001070	642,077	242,077	70,020	230,710	203,020	6331246	0,033-
TOTAL: CAT	TEGORY 0	753,883*	1,138,819*	1,138,819*	404,652*	1,088,904*	1,263,284*	1,080,228*	S8,S91-
CATEGORY	10 CONTRACTUAL	SERVICES							
100 PPOFFSSIO	NAL SERVICES	366,809	435,923	435,923	134,496	573,880	466.437	573,880	137.957
	TRACTUAL SERVICES							678,517	
207 0111211 001	THE TORE OF THE	1027202	,	0,000	277,017	0.0,00	03.,000	0.0,52,	1,10,
TOTAL: CAT	TEGORY 1	0 828,114*	1,033,923*	1,113,256*	344,166*	1,252,397*	1,106,297*	1,252,397*	139,141*
CATEGORY	12 OTHER CURRE	NT EXPENDITURES							
111 USE OF EM	IZ OTHER CORRE	45,917	60,000	60,000	16,855	60,000	60,000	60,000	0
112 TRAVEL	2	15,578	11,250	11,250	6,137	20,000	12,375	11,250	0
120 OTHER SER	VICES	842,212	1,107,699	1,121,809	327,147	1,297,642	1,218,468	1,312,642	
130 MATERIALS	AND SUPPLIES	408,079	484,767	424,767	114,017	523,548	\$23,548	\$23,\$48	98,781
144 MEMSERSHI	P DUES	1,993	4,407	4,407	2,192	4,739	4,759	4,739	332
146 RENTAL OF	PROPERTY	1,185,885	1,238,376	1,246,292	1,080,146	1,281,444	1,300,294	1,243,752	2,540-
153 GENERAL A	SSISTANCE	0	0	0	30,000	0	0	0	0
158 DAY CARE	VICES AND SUPPLIES P DUES PROPERTY SSISTANCE ASSISTANCE	281,060	281,060	281,060	281,060	281,060	297,923	281,060	0
	EGORY 1								287,406×
CATEGORY	24 EQUIPMENT/CA	APITAL PURCHASES							
220 EQUIPMENT	PURCHASE	209,429	44,542	44,542	15,687	203,730	46,764	26,230	18,312-
TOTAL: CAT	EGORY 24	209,429*	44,542*	44,542*	15,687*	203,730*	46,764*	26,230*	18,312-
CATEGORY	30 SERVICES OF	OTHER DEPTS							
303 REAL ESTA	TE ERVICE		0	0	0	0	0	0	0
304 MEDICAL S	ERVICE	0	0	148,013	0	137,682	0	137,682	10,331-
308 PUBLIC WO	RKS-GEN OFC	138,575	111,967	111,967	0	0	119,804	0	111,767-
310 CENTRAL S	RKS-GEN OFC HOP HOP	16,398	18,000	18,000	5,870	20,000	19,260	137,682	2,000
316 CENTRAL SI	HOP REPAIR	0	0	40,000	0	0	0	0 75,600	40,000-
	SERATO	( 0.70	75,600						

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C1TY & COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-83 PAGE:

OEPT: 45 50CIAL SERVICES

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OEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

O EPARTMENT PROGRAM 45 SOCIAL SERVICES
3413 OSS SUPPORT SERVICES

		F/Y	1980-81 >	****** FISCA	L YEAR 1981-		*********** -OEPARTMENTAL			
08JECT	TITLE	DA.	TUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	15T 6 MO5. ACTUAL		VC.MAINT. LEVEL		V5. REVISEO BUOGET
FNO GROUP/FUN PROJ/WK PHASE			PL1CABLE							
CATEGORY	30 SERVICE	S OF OTHER	0EPT5							
320 CONST.	SERVICES		56,874	0	0	0	0	0	0	0
330 LIGHT	HEAT&POHER		75,7SO	85,293	85,293	26,201	81,575	91,263	81,575	3,718-
332 JUVEN1	LLE COURT		S5,074	61,739	61,739	0	107,917	66,060	107,917	46,178
	LLER-DATA PROCES	SING 1	381,501	1,475,786	1,475,786	346,558	1,835,521	1,579,091	1,835,521	359,735
3SO REPROO			16,818	0	20,000	6,253	0	0	0	20,000-
	ISURANCE ANO R15K	REOUC	0	55,320	55,320	0	55,320	59,192	55,320	0
389 MISC O	DEPARTMENTS		0	0	0	0	15,396	0	15,396	15,396
TOTAL:			748,176×	1,883,705*	2,146,818*	386,168*	2,329,011*	2,015,562*	2,329,011*	182,193*
			320,326*	7,288,540*		3,008,227*	8,312,475*	7,849,274*	8,124,857*	531,837×
			320,326*		7,593,020*	3,008,227*	8,312,475*	7,849,274*	8,124,857*	
TOTAL:	PROGRAM	3413 6,	32 <b>0,</b> 326*	7,288,548*	7,593,020*	3,008,227*		7,849,274*	8,124,857*	531,637*

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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POSITION CLASSIFICATION DETAIL

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT PROGRAM

45 SOCIAL SERVICES 3413 DSS SUPPORT SERVICES

> F/Y 1980-B1 \* FISCAL YEAR 1981-B2 \* \*\*\*\*\*\*\*\*\*\*\*\* FISCAL YEAR 1982-B3 \*\*\*\*\*\*\*\*\*\*\*\*\* ACTUAL --- REVISED BUDGET ---- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -

						HIGH REQUEST				
CLASS.	TITLE	STZD. RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	
FND GROUP/FUN	D 01001 GENERA	L FUND								
PROJ/WK PHASE	00000 PROJ W	K PH NOT APPLICABLE								
OBJECT	NN1 PFDM S	ALARIES-MISC								
		APHER 05548066B	2	0	0	0	0			
		041680500	5	5	58,464	5	61,842	0 5	0 61,842	
		050080602	9	8	107,842	7	108,489	7	108,489	
		0500B0602	Ó	0	0	2	28,625	2	28,625	
		056280677	3	3	45,799	3	53,010	3	53,010	
		0684B0826	Ō	1	18,958	ĭ	21,55B	î	21,558	
		044280531	2	2	23,709	2	25,324	2	25,324	
		051980625	5	6	84,041	4	63,583	4	63,583	
1426 A SENTOR	CLERK TYPIST	057080688	i	1	16,025	2	35,912	2	35,912	
		053680647	11	16	239,181	9	156,525	9	156,525	
		PIST 058980710	2	3	49,642	2	37,063	2	37,063	
		054180652	1	2	30,432	0	0	0	0	
		PHER 0625B0755	ī	ī	17,591	o o	0	0	0	
		0617B0745	ī	ī	17,330	i	19,444	i	19,444	
		050380605	Õ	0	0	ī	16,958	ī	16,958	
		050380605	0	0	0	1	14,623	1	14,623	
		OR 0560B0674	1	i	14,787	1	17,13B	1	17,138	
		OR 0560B0674	0	0	0	1	16,6B7	1	16,687	
		T 096181163	0	1	24,297	0	0	0	0	
		083481008	2	1	24,011	2	52,617	2	52,617	
		ISTANT 098481191	2	1	28,396	2	62,170	2	62,170	
		S ANAYLST 090881099	0	1	23,293	0	0	0	0	
		086281042	i	ī	25,B13	1	27,196	1	27,196	
		0467B0562	1	1	13,989	1	14,667	1	14,667	
TOTAL:	OBJECT	001	50*	56*	863,600*	48*	833,431×	48×	833,431×	
OBJECT	A2A TEMBOD	ARY SALARIES								
		041680500	1	1	10,691	0	0	0	0	
		0500B0602	3	1	12,836	0	0	0	0	
		051980625	i	0	0	0	0	0	0	
		OR 0560B0674	1	ì	6,447	0	0	0	0	
		0862B1042	0	Ô	9B6	0	2,813	0	2,813	
		0467B0562	ő	ō	534	0	1,742	0	1,742	
TOTALL	OD ISST	0.20	6*	3*	31,494*	0*	4,555	, 0×	4,555×	
TOTAL:		020	56*	59*	895,094		B37,986*		B37,986*	
	PROJ/WK PHASE	00000	56*	59×	B95,094*		B37,986		837,986*	
	FND GROUP/FUND	01001	56*	59*	B95,094×		837,986		837,986×	
TOTAL:	PRUGRAM	3413	30*	3/~	0,3,0,0	,,				

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## CITY & CDUNTY DF SAN FRANCISCO FISCAL YEAR 1982-83

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EQUIPMENT DETAIL

MSA

92 HUMAN WELFARE & NEIGHBORHODD DEV GROUP

DEPARTMENT PROGRAM 45 SDCIAL SERVICES
3413 DSS SUPPORT SERVICES

EQUIP ND.	DESCRIPTION	PRICE	######################################	DEPARTMENTA I JEST	FISCAL YEAR REQUESTS SERVICE MAIN CDUNT	IT. LEVEL	**************************************	*********** 1MENDED -	
45011Y AUTD 45015Y BLACK BE 45016Y EASELS I 45035Y TADLES : 45049Y MDVIE SE 45053Y DDGKS 45067Z MICROFIL 45068Z PUBLIC A 45069Z VIOED RE 9999ZY EQUIPMEN	OOOOO PROJ WK PH NDT  220 EQUIPMENT PURC  DARD  PORTADLE  72"X30"  CREEN  M VIEWER  LODRESS SYSTEM  CORDER  IT NDT DETAILED		27 2 4 12 1 0 30 2 1	191,700 370 600 900 290 1,000 7,200 500 1,170	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	2 2 4 12 1 0 30 2 1	14,200 370 600 900 290 1,000 7,200 500 1,170	
T O T A L: DD T O T A L: PR T O T A L: FN T D T A L: PR	OJ/WK PHASE 00000 D GRDUP/FUND 01001		79* 79* 79* 79*	203,730* 203,730* 203,730* 203,730*	0 * 0 * 0 *	46,764* 46,764* 46,764* 46,764*	\$4* \$4* 54* 54*	26,230* 26,230* 26,230* 26,230*	

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CITY AND COUNTY OF SAN FRANCISCO OEPT: 45 50CIAL SERVICES FISCAL YEAR 1982-83

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\* PROGRAM LEVEL \*

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPT : 45 50CIAL SERVICES

3414 DES PERSONNEL/PAYROLL

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVI5EO	IST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	166,388	175,011	175,011	133,988	209,707	240,814	207,225	32,214
PECIAL FUND REVENUES - CREDITED TO DEPT	343,760	412,296	412,296	185,533	359,279	412,296	359,279	53,017-
TOTAL BUDGETEO	510,148	587,307	587,307	319,521	568,986	653,110	566,504	20,803-
TOTAL PROGRAM	510,148	587,307	587,307	319,521	568,986	653,110	566,504	20,803-
PROGRAM EXPENOITURE SUMMARY:								
A80R C05T5	510,148	587,307	587,307	319,521	568,986	653,110	566,504	20,803
TOTAL BUDGETEO	510,148	587,307	587,307	319,521	568,906	653,110	566,504	20,803
TOTAL PROGRAM	510,148	587,307	587,307	319,521	568,986	653,110	566,504	20,003-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	28	24	24		20	24	20	4-
TOTAL BUDGETED	28	24	24		20	24	20	4
TOTAL PROGRAM	28	24	24		20	24	20	ŕ

2260 MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 DEPT: 45 SOCIAL SERVICES

OEPT PAGE:

\* PROGRAM LEVEL \*

MBO PERFORMANCE BUOGET

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 45 SOCIAL SERVICES PROGRAM: 3414 DSS PERSONNEL/PAYROLL \*-----TO IMPROVE THE QUALITY OF SERVICE TO -PROGRAM GOAL: CLIENTS BY MEANS OF PROMPT, APPROPRIATE STAFFING AND THE PROVISION OF EFFECTIVE STAFF SERVICES TO EMPLOYEES OF THE OEPARTMENT. 1981-82 1ST 6 MO LOW HIGH MAINT MAYOR'S 1980-81 TYPE T REVISEO ACTUAL REQUEST REQUEST LEVEL RECOMM. ACTUAL ODJ/MEAS O OBJECTIVE: TO REDUCE TO ZERO THE NUMBER OF PAYROLL HARRANTS DELAYED OUE TO OSS PAYROLL SECTION ERRORS IN EACH QUARTER. MEASURES: 12 0 12 24 24 0 12 0 # DELAYED BY OSS PAYROLL ERRORS OBJECTIVE: TO FILL 90% OF POSITIONS ALLOCATED AND APPROVED FOR FILLING WITHIN 20 WORKING OAYS. MEASURES: 30 I % VACANCIES FILLED W/IN 20 WORKING DAYS 67.0 % 67.0 % 67.0 % 60.0 % 90.0 % 67.0 % 99.0 % 2261 BPREP REPORT 7310

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT PROGRAM 45 SOCIAL SERVICES

3414 DSS PERSONNEL/PAYROLL

		F/Y 1980-81	***** FISCA	L YEAR 1981-	******	*****	FISCAL YEAR	1982-83 **	*****
08JECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISEO BUDGET	1ST 6 MOS. ACTUAL	-DEPARTMENTAL HIGH S REQUEST	REQUESTS VC.MAINT. LEVEL		OMMENDED /S. REVISEO 8UOGET
FND GROUP/FUND PROJ/WK PHASE	01001 GENERAL FUND 00000 PROJ WK PH NO	T APPLICABLE							
CATEGORY	01 PERSONAL SERV	ICES							
001 PERM SAL 010 OVERTIME 060 MANDATOR	ARIES-MISC Y FRINGE BENEFITS	427,735 0 82,413	462,316 0 124,991	462,316 0 124,991	262,285 0 57,236	444,125 4,000 120,861	515,239 0 137,871	444,125 2,000 120,379	18,191- 2,000 4,612-
T O T A L: CA T O T A L: PRO T O T A L: FNI T O T A L: PRO	DJ/MK PHASE 00000 D GROUP/FUND 01001	510,148* 510,148* 510,148* 510,148*	587,307* 587,307*	587,307* 587,307* 587,307* 587,307*	319,521; 319,521; 319,521; 319,521;	568,986* 568,986*	653,110* 653,110* 653,110* 653,110*	566,504* 566,504* 566,504* 566,504*	20,803- 20,803- 20,803- 20,803-

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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POSITION CLASSIFICATION DETAIL

MSA DEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OE PARTMENT PROGRAM 45 SOCIAL SERVICES
3414 OSS PERSONNEL/PAYROLL

			F/Y 1980-81 ACTUAL				REQUESTS	R 1982-83 *** - MAYOR'S REC	
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSNS.	THUOMA	NO. POSNS.	THUOMA	NO. POSNS.	THUOMA
	01001 GENERAL 00000 PROJ WK	. FUND . PH NOT APPLICABLE							
08JECT	001 PERM SA	LARIES-MISC							
1220 A PAYROLL C	LERK	058080701	5	5	80,103	5	88,262	5	88,262
		PERSONNE 070780854	1	1	19,887	1	22,288	1	22,288
		ALYST 070480850	5	4	81,577	2	42,976	2	42,976
		087081052	3	3	67,495	2	53,730	2	53,730
		ST 105281273	2	3	74,839	3	99,124	3	99,124
1270 A DEPARTMEN	ITAL PERSONNEL	OFFICER 116981414	1	1	33,225	1	36,905	1	36,905
		FF OEVEL 145081756	1	0	0	0	0	0	0
		051980625	2	3	43,847	2	31,155	2	31,155
1426 A SENIOR CL	ERK TYPIST	0S7000688	3	3	48,076	2	35,912	2	35,912
1430 A TRANSCRIB	ER TYPIST	0536B0647	0	0	0	2	33,773	2	33,773
1444 A CLERK SIE	NOGRAPHER	054180652	1	1	13,267	0	0	0	0
1030 A ACCOUNT C	LERK	053680647	1	0	0	0	0	ñ	n
2910 A SUCIAL NO	RKER	0730B0891	1	0	0	0	0	n	0
2952 A VULATIONA	L SERVICE COU	NSELOR 001080979	2	0	0	0	Ö	. 0	0
T 0 T A L: 08J		001	28	24*	462,316	£ 20*	444,125×		
TOTAL: PRO.		00000	28		462,316*		444,125*		444,125*
TOTAL: FND		01001	28		462,316*	E 0			444,125*
TOTAL: PROC	GRAM	3414	28*		462,316*	E 0 · ·	444,125*		444,125*
					.02,510	20×	444,125*	20*	444,125*

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CITY AND CDUNTY OF 5AN FRANCISCD 0EPT: 45 5DCIAL 5ERVICES FI5CAL YEAR 1982-83

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\* PRDGRAM LEVEL \*

MBO PROGRAM 5UMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP

DEPT : 45 50CIAL SERVICES

PROGRAM: 3415 OFC DF STAFF DEVELOPMENT & TRAINING

*	1980-81	1981-82	1981-82	15T 6 MD	HIGH	MAINT	MAYOR'S	COMP TO
	ACTUAL	DRIGINAL	REVISED	ACTUAL	REQUEST	LEVEL	RECOMM	REVISED
PRDGRAM REVENUE SUMMARY:								×
GENERAL FUND UNALLOCATEO	438,500	296,091	296,091	137,434	229,198	481,578	229,198	66,89 <b>3</b> -
SPECIAL FUND REVENUES - CREOITEO TO OEPT	518,130	889,710	889,710		504,001	889,710	504,001	385,7 <b>0</b> 9-
TOTAL BUDGETED TOTAL PROGRAM	956,630 956,630	1,185,801 1,185,801	1,185,801 1,185,801	537,804 537,804	733,199 733,199	1,371,288	733,199 733,199	452,602~ 452,602~
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS CONTRACTUAL SERVICES	770,499	954,801	954,801	477,150	523,199	1,124,118	523,199	43±,602-
	186,131	231,000	231,000	60,654	210,000	247,170	210,000	21,000-
TDTAL BUDGETEO TOTAL PROGRAM	956,630	1,185,801	1,185,801	537,804	733,199	1,371,283	733,199	452,602-
	956,630	1,185,801	1,185,801	537,804	733,199	1,371,288	733,199	452,602-
PROGRAM EMPLDYMENT SUMMARY:								×
AUTHORIZEO POSITIONS: PERMANENT PDSITIONS TEMPDRARY POSITIONS	10	23 30	23 30		18 0	23 30	18 0	5 <b>-</b> 30 -
TDTAL BUDGETEO	10	53	53		18	53	18	35 -
TDTAL PROGRAM	10	53	53		18	53	18	35 -

MBO-BUDGET REPORT 103-C R

#### CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

**OEPT: 45 SOCIAL SERVICES** 

\* PROGRAM LEVEL \*

DEPT PAGE:

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MBO PERFORMANCE BUDGET

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP

**OEPT : 45 SOCIAL SERVICES** 

PROGRAM: 341S OFC OF STAFF DEVELOPMENT & TRAINING

-PROGRAM GOAL:

TO IMPROVE AGENCY BY INCREASING STAFF COMPETENCY AND EFFECTIVENESS THROUGH COMPREHENSIVE TRAINING TO ASSURE THE HIGHEST QUALITY OF SERVICES TO CLIENTS WITHIN THE FRAMEWORK OF FEDERAL, STATE

AND LOCAL REGULATIONS.

TYPE T	1980-81	1981-82	1ST 6 MO	LOM	HIGH	MAINT	MAYORIS
OBJ/MEAS O	ACTUAL	REVISEO	ACTUAL	REQUEST	REQUEST	LEVEL	
4						LLVLL	RECOMM.
OR IECTIVE:		_					

OBJECTIVE:

TO PROVIDE AFOC, RRP, MEDI-CAL AND FOOD STAMP INDUCTION TRAINING SO THAT 100% OF TRAINEES RELEASED EACH QUARTER TO PRO-GRAM WILL HAVE ACHIEVED PERFORMANCE RATINGS OF "COMPETENT AND EFFECTIVE" OR BETTER.

MEASURES:

30 1 % RECEASED TRAINEES RATED COMP & EFF	100.0 %	100.0 %	100.0 %	90.0 %	100.0 %	100.0 %	100.0 %
OD RECTYUE:			_			100.0 %	100.0 %
OD IFCTYUE.							

OBJECTIVE:

TO PROVIDE AT LEAST 800 HOURS OF CORRECTIVE ACTION TRAINING TO AFOC ELIGIOILITY STAFF IN EACH QUARTER.

**MEASURES:** 

10 I # CORRECTIVE ACTION TRAINING HOURS	3,200.0	2,867.0	3,200,0	3,200.0	3,200.0	7 000 0
On corrue.	 			-,	3,200.0	3,200.0

OBJECTIVE:

TO TRAIN 100% OF AFOC STAFF ON APPRO-PRIATE OOCUMENTATION FOR REFERRALS TO THE FRAUO AND OVERPAYMENT AND COLLEC-TIONS UNITS

MEASURES:

30 I % AFDC STAFF TRAINEO

100.0 % . 100.0 %

100.0 %

100.0 %

100.0 %

PAGE: 1

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CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

OEPARTMENTAL EXPENDITURES
BY CATEGORY AND ODJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT

45 SOCIAL SERVICES

PROGRAM 3415 OFC OF STAFF DEVELOPMENT & TRAINING

		F/Y 1980-81	****** FISCA	L YEAR 1981	-82 ******	**************************************			
	T.T. C	4071141	ORIGINAL	REVISEO	1ST 6 MOS.	HIGH S	VC.HAIHT.	V	S. REVISED
08JECT	TITLE	ACTUAL	8U0GET	8U0 GET	ACTUAL	REQUEST	LEVEL	TMUOMA	OUOGET
FNO GROUP/FUNO PROJ/WK PHASE	01001 GENERAL FUND 00000 PROJ WK PH N					•		, man man man man anna den den dept Sell Sell den	
CATEGORY	01 PERSONAL SER	VICES							
001 PERM SAL		555,866	464,511	464,511	376,392	412,621	539,404	412,621	51,890-
020 TEMPORAR	Y SALARIES	80,183	348,300	348,300	13,308	0	424,652	0	348,300-
060 MANDATOR	Y FRINGE BENEFITS	134,450	141,990	141,990	87,450	110,578	159,982	110,578	31,412-
TOTAL: CA	TEGORY 01	770,499*	954,801*	954,801*	477,150*	523,199*	1,124,118*	523,199*	431,602-
CATEGORY	10 CONTRACTUAL	SERVICES							
100 PROFESS1	ONAL SERVICES	186,131	231,000	231,000	60,654	210,000	247,170	210,000	21,000-
TOTAL: CA	TEGORY 10	186,131*	231,000*	231,000×	60,6S4×	210,000*	247,170×	210,000*	21,000-
TOTAL: PR	OJ/WK PHASE 00000	956,630×	1,185,801*	1,185,601*	537,804×	733,199¥	1,371,288*	733,199*	452,602-
TOTAL: FN	O GROUP/FUND 01001	956,630*	1,18S,801*	1,185,801*			1,371,288*	733,199#	452,602-
TOTAL: PR	OGRAM 3415	956,630×	1,185,801*	1,18S,801*	\$37,804×	733,199*	1,371,208*	733,199#	452,602-

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CITY & COUNTY OF SAN FRANCISCO

FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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POSITION CLASSIFICATION OFTAIL

M5A

92 HUMAN WELFARE & NEIGHBORHOOD BEV GROUP

BEPARTMENT

45 50CIAL SERVICES

3415 OFC OF STAFF BEVELOPMENT & TRAINING PROGRAM

			F/Y 1980-81 ACTUAL				**************************************	REQUEST5		
CLA55.	TITLE	5TZB. RATE	NO. PO5N5.	NO. P05N	. AM	THUC	NO. POSNS.	THUOMA	NO. POSN5.	AMOUNT
FNB GROUP/FUNB PROJ/WK PHASE		OT APPLICABLE								
08JECT	001 PERM SALARIES	-MISC								
	AL CLERK		0		1	19,261	0	0	0	0
	YPI5T		0		0	0	1	16,312	1	16,312
	CLERK TYPI5T		0			32,050	1	17,956	1	17,956
	renographer		1		-	0	0	0	0	0
	LIGIBILITY WORKER		2	1		37,802	7	143,876	7	143,876
	LITY WORKER SUPERVISO		2		3	50,526	5	117,317	5	117,317
	10RKER		1		1	19,888	1	23,254	1	23,254
	ELFARE WORKER		2		2	50,425	2	59,037	2	59,037
	LEARE SUPERVISOR		0		1	29,780	1	34,869	1	34,869
	SOCIAL SERVICE SUPERV		2		1	31,241	0	0	0	0
2950 A 50CIAL S	SERVICE DIVISION SUPE	RV 1243B1506	0		1	33,538	0	0	0	0
T O T A L: 00	JECT 001		10	* ;	23* 4	64,511	18*	412,621*	18*	412,621*
OBJECT	020 TEMPORARY SAL	ARIES								
	ITY WORKER		0		5 2	09,973	0		_	
2905EA SENIOR E	LIGIOILITY WORKER	065280700	ō		_	58,121	0	0	0	0
9995ZA POSITION	5 NOT DETAILED	0000 0000	0		_	19.794	•	0	0	0
			·		•	£ / <b>)</b> / / / ·	- 0	U	0	0
T O T A L: 08			0	H :	30¥ 3	48,300	* 0*	0*	0*	0*
TOTAL: PR			10	i i	3* 8	12,811	* 18 <b>*</b>	412,621*	•	•
	O GROUP/FUNB 01001		10	4 <u>F</u>	3* 8	12,811		412,621*	20	412,621*
TOTAL: PR	OGRAM 3415		10	• .	3* 8	12,811		412,621*	20.	412,621* 412,621*

MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO OEPT: 4S SOCIAL SERVICES FISCAL YEAR 1982-83

\* PROGRAM LEVEL \*

OEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3416 OFC OF PROGRA EVALUATION	& SUPPORT							
	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATEO SPECIAL FUND REVENUES - CREDITED TO DEPT	598,889 1,050,107	651,487 1,652,107	843,651 1,652,107	216,410 743,448	927,004 1,973,908	929,785 1,652,107	925,764 1,973,908	82,113 321,601
TOTAL BUDGETEO TOTAL PROGRAM	1,648,996 1,648,996	2,303,594 2,303,594	2,495,758 2,495,758	959,858 959,858	2,900,912 2,900,912	2,581,892 2,581,892	2,899,672 2,899,672	403,914 403,914
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,648,996	2,303,594	2,495,758	959,858	2,900,912	2,581,892	2,899,672	403,914
TOTAL BUDGETEO TOTAL PROGRAM	1,648,996 1,648,996	2,303,594 2,303,594	2,495,758 2,495,758	959,858 959,858	2,900,912 2,900,912	2,581,892 2,581,892	2,899,672 2,899,672	403,914 403,914
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS TEMPORARY POSITIONS	106 0	104 4	114		120 0	104	120 0	6 
TOTAL BUDGETEO TOTAL PROGRAM	106 106	108 108	118 118		120 120	108 108	120 120	2

MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 OEPT: 45 SOCIAL SERVICES

\* PROGRAM LEVEL \*

OEPT PAGE:

MBO PERFORMANCE BUOGET

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP OFPT : 4S SOCIAL SERVICES PROGRAM: 3416 OFC OF PROGRA EVALUATION & SUPPORT -PROGRAM GOAL: TO ASSIST THE OPERATIONS OF THE DEPART-MENT OF SOCIAL SERVICES IN MAINTAINING OR IMPROVING THEIR EFFICIENCY AND EFFEC-TIVENESS. TYPE T IST 6 MO 1980-81 1981-82 LOW HIGH MAINT MAYOR'S OBJ/MEAS O ACTUAL REVISEO ACTUAL REQUEST REQUEST LEVEL RECOMM. OBJECTIVE: TO ISSUE GENERAL NOTIFICATION TO OSS STAFF OF 100% OF EOP SYSTEM PROOLEMS WITHIN 1/2 HOUR OF OISCOVERY IN EACH QUARTER. MEASURES: 30 M % NOTIFICATIONS ISSUED W/IN I/2 HR 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % OBJECTIVE: TO MICROFILM AT LEAST 3000 CASE RECORDS IN EACH QUARTER. MEASURES: 10 I # CASE RECORDS FILMED 8,645 9,500 5,000 8,000 12,000 10,000 12,000 OBJECTIVE: TO RESOLVE AT LEAST SOX OF FAIR HEARING REQUESTS PRIOR TO THE SCHEOULED HEARING DATES IN EACH QUARTER. MEASURES: 30 I % REQUESTS RESOLVED PRIOR TO HEARING 35.0 % 50.0 % 50.0 % 50.0 % OBJECTIVE: TO REPRESENT THE COUNTY AT FAIR HEAR-INGS SO THAT THE COUNTY'S POSITION IS UPHELD BY THE STATE IN AT LEAST 60% OF THE OECISIONS RECEIVED EACH QUARTER. MEASURES: 31 I % OECISIONS UPHOLOING COUNTY 52.0 % S0.0 % S0.0 % 45.0 % 60.0 % 50.0 % 60.0 %

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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**OEPT: 45 SOCIAL SERVICES** 

OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 SOCIAL SERVICES

3416 OFC OF PROGRA EVALUATION & SUPPORT PROGRAM

OBJECT	TITLE		F/Y 1980-81 >	ORIGINAL BUOGET	AL YEAR 1981 REVISEO 8UOGET		-OEPARTMENTA	* FISCAL YEAR L REQUESTS SVC.MAINT. LEVEL	MAYOR'S REC	
FND GROUP/FUND	01001 GENERA	L FUNO								
PROJ/WK PHASE	00000 PROJ W	K PH NOT	F APPLICABLE							
CATEGORY	01 PERSON	AL SERV	ICES							
001 PERM SAL	ARIES-MISC		1,275,380	1,763,995	1,955,771	760,268	2,271,631	1,982,725	2,271,631	315,060
010 OVERTIME			995	0	0	0	2,000	0	1,000	1,000
016 IN LIEU	SICK LEAVE		0	0	388	0	0	0	0	388-
020 TEMPORAR	Y SALARIES		40,928	53,502	53,502	12,317	0	59,722	0	53,502-
960 MANDATOR	Y FRINGE BENE	FITS	331,693	486,097	486,097	187,273	627,281	539,445	627,041	140,944
TOTAL: CA	TEGORY	01	1,648,996*	2,303,594*	2,495,758*	959,858×	2,900,912*	2,581,092*	2,099,672*	403,914×
TOTAL: PR	OJ/WK PHASE	00000	1,648,996*	2,303,594*	2,495,758*	959,858×	2,900,912*	2,581,892*	2,899,672×	403,914*
TOTAL: FM	D GROUP/FUND	01001	1,648,996*	2,303,594*	2,495,758*	959,858*	2,900,912*	2,581,892*	2,899,672×	403,914×
TOTAL: PR	OGRAM	3416	1,648,996*	2,303,594*	2,495,758*	959,858×	2,900,912*	2,581,892*	2,099,672*	403,914*

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CITY & CDUNTY DF SAN FRANCISCO FISCAL YEAR 1982-B3

DEPT: 45 SDCIAL SERVICES

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POSITION CLASSIFICATION OFFAIL

MSA OEPARTMENT 92 HUMAN WELFARE & NEIGHBORHODD DEV GROUP

4S SDCIAL SERVICES

PROGRAM 3416 OFC OF PROGRA EVALUATION & SUPPORT

			F/Y 1 ACT	980-81 UAL	* FI	SCAL YEAR REVISED I	R 1981-82 * BUOGET	DEPARTMENTAL HIGH RE	L REQUESTS	AR 1982-83 * - MAYOR'S R	**************
CLASS.	TITLE	STZO. RATE	Ю.	POSNS.	NO.	POSNS.	THUDMA	NO. POSNS.	AMOUNT	NO. PDSNS.	THUOMA
FND GROUP/FUND	01001 GENERAL	FUND									
PROJ/WK PHASE	00000 PROJ WK	PH NOT APPLICABLE									
08JECT	001 PERM SAI	LARIES-MISC									
A192 A ASSISTA	NT DIRECTOR WELF	FARE AUD 083001003		1		0	0	•			
1404 A CLERK		0500B0602		0		0	0	0	0	0	•
1406 A SENIOR	CLERK	0562B0677		í		1	15,790	2	30,599	2	,-,
1408 A PRINCIP	AL CLERK	0684B0B26		3		3		1	17,669	1	,,
1410 A CRIEF C	LERK	0807B0975		1		1	57,78 <b>S</b>	2	42,637	2	42,637
1424 A CLERK T	YPIST	051980625		32		_	22,706	1	25,447	1	25,447
1426 A SENIOR	CLERK TYPIST	0S70B06BB		35		32	4SB,190	41	645,417	41	645,417
1430 A TRANSCR	TRED TYPIST	0536B0647				36	576,914	37	664,611	37	664,611
1444 A CLERK S	TENOGRAPHED	053680647		1		0	0	2	32,254	2	32,254
1630 A ACCOUNT	CLEDK	0541B0652		2		0	0	1	17,016	1	17,016
1632 A SENTOR	ACCDURIT CLEDY	061700745		3		3	43,243	2	33,773	2	33,773
1804 A STATIST	TOTAL	061/00/45		1		1	17,330	1	19,444	ī	19,444
1804 A SENTOD	STATISTICT AND	081080979 0956B1159		1		1	23,567	1	23,259	î	23,259
1000 A SCHIUR	TOATTUE AMALYET	098681188		1		1	27,84B	0	0	Ô	
1055 W MOUTHLY	TRAILVE ANALTSI.	0961B1I63		1		0	0	0	ŏ	0	0
1000 A PRINCIP	AL AUDINISTRATIV	VE ANALY 129181565		0		1	33,929	i	3B,18B		0
1042 A MANAGEM	ENI ASSISTANT	0834B1008		1		0	0	ō	0,100	1	38,189
1844 A SENICR	MANAGEMENT ASSIS	STANT 0984B1191		3		4	105,408	4	•	0	0
1864 A SR SIST	ENS AND PROCEOUR	RES AMAL 1047B1267		0		Ó	0	1	110,712	4	110,712
1866 A SYSTEMS	AND PROCEOURES	SUPERVI 120881463		0		ĭ	32,456	1	33,069	1	33,069
1866 S SYSTEMS	AND PROCEOURES	SUPERVI 1208B1463		0		Ô	20,436		34,709	1	34,709
2903 A ELIGIBI	LITY WORKER	0S94B0717		0		2	*	1-	34,709-	1.	- 34,709-
290S A SENIOR	ELIGIOILITY WORK	KER 0652B0789		0		12	31,250	0	0	0	0
2907 A ELIGIBI	LITY WORKER SUPE	ERVISOR, 074580809		2		2	211,453	7	143,970	7	143,970
2910 A SOCIAL	NORKER	073880991		ī		0	40,351	2	46,929	2	46,928
2911 R ELIGIBI	LITY APPEALS SPE	ECIALIST 0745Rns99		ō		•	0	0	0	0	0
2912 A SENIOR	SOCIAL HORKER	0790B0956		12		10	192,458	7	163,704	7	163,704
2914 A SOCIAL	WORK SUPERVISOR.	0912B1104		0		2	42,699	S	124,759	S	124,759
2944 A CHILD N	ELFARE SUPERVISO	DR 1104B1336		1		1	22,394	1	28,814	ī	28,814
2946 A SENIOR	ELIGIOILITY RORK	(ER SUPE honorities		1		0	0	0	0	0	0
2948 A SENIOR	SOCIAL SERVICE S	SUPERVIS 115881401		_		0	0	1	29,361	i	•
		20, 5, 413 113621401		2		0	0	0	0	0	29,361
TOTAL: 0	BJECT	001		204					•	v	9
		001		106*	f	114×	1,9SS,771*	120×	2,271,631*	120	0 071 4-1
OBJECT	020 TEMPORAR	DV SALADYEC							-,-,1,031	150*	2,271,631*
	OLO TEIN ORAF	0500D0602									
1424EA CLEDK T		051980602		0		1	12,B36	0	^		
- TEA OLENN		05198062S		0		3	40,666	ů .	0	0	0
TOTAL: 0	PIECT	200						U	U	0	0
TOTAL: PI	DO IVEY DUACE A	020		0×		4*	53,S02*	0*			
TOTAL		00000		106×	E	11B*	2,009,273*	120*	0*	0*	
TDTAL: P		2001		106×	F	118*	2,009,273*			120+	2,271,631*
· U I A L· P	RUORAIT	3416		106×	÷	118*	2,009,273*			120*	2,271,631*
							-, v v / j E / 3 m	150*	2,271,631*	120*	2,271,631*
											, -, -, CJIX

MBO-BUOGET REPORT 103-C R

CITY AND COUNTY OF 5AN FRANCISCO OEPT: 45 SOCIAL SERVICES FI5CAL YEAR 1982-83

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\* PROGRAM LEVEL \*

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

M5A : 92 HUMAN WELFARE & NEIGHBORHOOO DEV GROUP 0EPT : 45 50CIAL 5ERVICE5 PROGRAM: 3417 OVERPAYMENTS & COLLECTIONS

	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVI5EO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECONN	COMP TO PEVISED
PROGRAM REVENUE SUMMARY:								
NERAL FUND UNALLOCATEO PECIAL FUNO REVENUES - CREOITEO TO OEPT	338,768 791,310	394,700 1,014,942	202,242	67,545 456,724	292,937 483,451	603,381 1,014,942	292,937 483,451	90,695 531,491-
TOTAL BUDGETED TOTAL PROGRAM	1,130,078 1,130,078	1,409,642	1,217,184	524,269 524,269	776,388 776,388	1,618,323 1,610,323	776,388 776,388	440,796- 440,796-
PROGRAM EXPENDITURE SUMMARY:								
ABOR COSTS	1,130,078	1,409,642	1,217,184	524,269	776,388	1,618,323	776,388	440,796-
TOTAL BUDGETED TOTAL PROGRAM	1,130,078 1,130,078	1,409,642	1,217,184 1,217,184	524,269 524,269	776,388 776,388	1,618,323 1,618,323	776,300 776,300	440,796- 440,796-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS: RMANENT POSITIONS	77	62	52		29	62	29	25-
TOTAL BUDGETEO TOTAL PROGRAM	77 77	62 62	52 52		2 <b>9</b> 29	62 62	29 29	23- 23-

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 4S SOCIAL SERVICES

\* PROGRAM LEVEL \*

MBO PERFORMANCE BUDGET MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 45 SOCIAL SERVICES PROGRAM: 3417 OVERPAYMENTS & COLLECTIONS -PROGRAM GOAL: TO PROVIDE MAXIMUM LEVELS OF INVESTIGA-TION, OVERPAYMENT COMPUTATION, RECOUP-MENT AND APPEAL ASSISTANCE TO DEPARTMEN-TAL PROGRAMS. LOM 1981-82 1ST 6 MO HIGH MAINT MAYOR'S 1980-81 REVISED ACTUAL REQUEST REQUEST LEVEL OBJ/MEAS D ACTUAL RECOMM. OBJECTIVE: TO INCREASE THE NUMBER OF AFDC OVERPAY-MENT COMPUTATIONS COMPLETED PER WORKER TO 54 CASES PER QUARTER. MEASURES: 11 I # AFDC COMPS COMPLETED PER WORKER 216 54 OBJECTIVE: TO INCREASE THE NUMBER OF FOOD STAMP OVERPAYMENT COMPUTATIONS COMPLETED TO 70 PER WORKER IN EACH QUARTER. MEASURES: 12 I # FS OVERPAYMENT COMPS COMP PER WORKER 184 280 70 70 70 OBJECTIVE: TO RECOVER AT LEAST \$62,500 IN OVER-PAYMENT CLAIMS IN EACH QUARTER. MEASURES: . \$250,000 50 I PAYMENTS RECEIVED . \$45,000 \$62,500 \$62,500 \$62,500 OBJECTIVE: TO MAKE HOME VISITS TO AT LEAST 90% OF CASES REFERRED AS HIGH RISK SITUATIONS BY AFDC INTAKE IN EACH QUARTER MEASURES: 32 I % REFERRALS VISITED 50.0 % 90.0 % 90.0 % 90.0 % BPREP REPORT 7310

Clty & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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OEPT: 4S SOCIAL SERVICES

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OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

M5A

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT 45 50C1AL SERVICES

PROGRAM

3417 OVERPAYMENTS & COLLECTIONS

		F/Y 1980-81 >	****** FISCA	L YEAR 1981-		************			
O8JECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO BUOGET	15T 6 MOS. ACTUAL		SVC.MAINT. LEVEL		REVISEO BUOGET
FNO GROUP/FUND PROJ/WK PHASE	01001 GENERAL FUNO 00000 PROJ WK PH NO	OT APPLICABLE							
CATEGORY	01 PERSONAL SER	/1CE5							
001 PERM 5AL	AR1E5-MI5C	892,423	1,109,742	917,284	414,576	610,580	1,277,775	610,500	306,704-
020 TEMPORAR	Y 5ALAR1ES	\$89	0	0	0	0	0	0	0
060 MANDATOR	Y FRINGE BENEFITS	237,066	299,900	299,900	109,693	165,808	340,548	165,000	134,092-
TOTAL: CA	TEGORY 01	1,130,078*	1,409,642*	1,217,184*	524,269*	776,388*	1,618,323*	776,300×	440,796-
TOTAL: PR	OJ/WK PHASE 00000	1,130,078*	1,409,642*	1,217,184*	524,269	776,388*	1,618,323×	776,388*	440,796-
TOTAL: FN	O GROUP/FUND 01001	1,130,078*	1,409,642*	1,217,184*	524,269	776,388×	1,618,323*	776,308*	440,796-
TOTAL: PR	OGRAM 3417	1,130,078*	1,409,642*	1,217,184*	524,269	776,388×	1,618,323*	776,388₩	440,796-

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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POSITION CLASSIFICATION DETAIL

MSA DEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 SOCIAL SERVICES

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3417 OVERPAYHENTS & COLLECTIONS PROGRAM

	F/Y 1980-81 ACTUAL	* FISCAL YEA	AR 1981-82 * 8UOGET	**************************************	. REQUESTS	R 1982-83 *** - MAYOR'S REC	********** DMMENOED -
CLASS. TITLE STZD. RATE	NO. POSNS.	NO. POSHS.	AMDUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND 01001 GENERAL FUNO							
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE							
OBJECT 001 PERM SALARIES-MISC							
1406 A SENIOR CLERK 056200677	1	1	15,790	1	17,670	1	17,670
1408 A PRINCIPAL CLERK 060480826	1	1	19,261	0	0	0	0
1422 A JUNIOR CLERK TYP1ST 0442B0531	0	0	0	1	13,859	1	13,859
1424 A CLERK TYPIST 051900625	8	9	123,587	0	0	0	0
1426 A SENIOR CLERK TYPIST 0570D0680	5	5	79,022	2	35,912	2	35,912
1430 A TRANSCRIDER TYP1ST 053600647	0	0	0	1	16,886	1	16,886
1444 A CLERK STENOGRAPHER 0541B0652	1	1	15,216	0	0	0	0
1446 A SENIOR CLERK STENDGRAPHER 062500755	0	I	16,628	0	0	0	0
1822 A ADMINISTRATIVE ANALYST 096181163	1	0	0	0	0	0	0
1844 A SENIOR MANAGEMENT ASSISTANT 090401191	0	1	24,307	0	0	0	0
1896 A DIRECTOR, WELFARE AUDITS 139101674	0	0	0	1	41,624	1	41,624
2903 A ELIGIOILITY WORKER	9	0	0	0	0	0	0
2905 A SENIOR ELIGIBILITY WORKER 065280708	32	25	441,452	19	390,775	19	390,775
2907 A ELIGIDILITY WORKER SUPERVISOR. 074500899	6	5	100,877	4	93,854	4	93,854
2910 A SOCIAL WORKER	1	1	19,888	0	0	0	0
2911 A ELIGIOILITY APPEALS SPECIALIST 0745D0899	10	0	0	0	0	0	0
2946 A SENIDR ELIGIOILITY WORKER SUPE 092901125	1	1	25,212	0	0	0	0
2969 A ASST OIRECTOR, SOC SERVICES PR 133601618	1	1	36,044	0	0	0	Ó
T O T A L: OOJECT 001	77 <b>*</b>	52 <b>*</b>	917,284*	29*	610,580*	204	(10 500
TOTAL: PROJ/WK PHASE 00000	77 <b>*</b>	52×	917,284*	29¥	610,580*	29*	610,580*
T O T A L: FNO GROUP/FUND 0100I	77 <b>*</b>	52×	917,284*	29*	610,580*	29*	610,580*
TOTAL: PRDGRAM 3417	77H	52*	917,284*	29*	610,580*	29*	610,580*
			,1,,204	27*	010,530*	29 <b>*</b>	610,580*

MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES FISCAL YEAR 1982-83

\* PROGRAM LEVEL \*

DEPT PAGE: 44

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3418 OFFICE OF CONTRACT COMPLIANCE

*								
	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT	137,990 321,978	155, <b>03</b> 9 398,672	155,039 398,672	81,771 179,402	143,988 240,210	226,949 398,672	143,988 240,210	11.051- 158,462-
TOTAL BUDGETED TOTAL PROGRAM	459,968 459,968	553,711 553,711	553,711 553,711	261,173 261,173	384,198 384,198	625,621 625,621	384,198 384,198	169,513- 169,515-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	459,968	553,711	553,711	261,173	384,198	625,621	384,198	169.513-
TOTAL BUDGETED TOTAL PROGRAM	459,968 459,968	553,711 553,711	553,711 553,711	261,173 261,173	384,198 384,198	625,621 625,621	384,198 304,198	169,513- 169,513-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS	20	20	20		13	20	13	7-
TOTAL BUDGETED TOTAL PROGRAM	20 20	20 20	20 20		13 13	2 <b>0</b> 2 <b>0</b>	13 13	7 <b>-</b> 7 <b>-</b>

MEASURES:

30 0 % AUDITS COMPL W/IN 180 DAYS EXP DATE

\* PROGRAM LEVEL \*

MAD-AUDGET REPORT 103-C R

#### CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

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OEPT PAGE:

MBO PERFORMANCE BUOGET

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 45 SOCIAL SERVICES PROGRAM: 3418 OFFICE DF CONTRACT COMPLIANCE -PROGRAM GOAL: TO ASSURE THAT ALL OCM ASSIGNMENTS IN-VOLVING CONTRACTS AND AGREEMENTS FOR SER VICES PURCHASEO FROM AN INDIVIDUAL, PRI-VATE AGENCY OR ANDTHER PUBLIC AGENCY ARE PROPERLY PREPARED, MONITOREO, EVALUATEO AND AUDITED. LON HIGH MAINT MAYOR'S TYPE T LEVEL OBJ/MEAS O ACTUAL REVISEO ACTUAL REQUEST REQUEST RECOMM. OOJECTIVE: TO VERIFY THE DELIVERY OF SERVICE AND THE CURRENCY OF NECESSARY INSURANCE COVERAGE FOR 100% OF APPROVED CONTRACTS RECEIVING PAYMENTS IN EACH QUARTER. MEASURES: 30 I % PAYMENTS VERIFIED BY DESK REVIEW 100.0 % 100.0 % 100.0 % OBJECTIVE: TO COMPLETE AT LEAST 75% OF STATE-MANDATED CONTRACT EVALUATIONS WITHIN 60 DAYS OF CONTRACT EXPIRATION DATES IN EACH QUARTER MEASURES: 30 I % MAHO EVALS COMPL W/IN 60 DAYS OF EXP . 50.0 % 75.0 % 75.0 % 75.0 % OBJECTIVE: TO CONDUCT A FISCAL AUDIT OF ALL OCC CONTRACTS WITH PUBLIC OR PRIVATE AGEN-CIES WITHIN 100 DAYS OF EACH CONTRACT'S EXPIRATION DATE IN EACH QUARTER.

60.0 %

100.0 %

50.0 %

100.0 %

60.0 %

100.0 %

60.0 %

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

PAGE:

OEPT: 45 SOCIAL SERVICES

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OEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHOOD OEV GROUP

45 SOCIAL SERVICES

OEPARTMENT PROGRAM

3418 OFFICE OF CONTRACT COMPLIANCE

			F/Y 1980-81	980-81 ****** FISCAL YEAR 1981-82 ****** ***				************ FISCAL YEAR 1982-83 **** -OEPARTMENTAL REQUESTSMAYOR'S RECON			
OBJECT	TITLE		ACTUAL	ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL		L REQUESTS SVC.MAINT. LEVEL		OMMENOEO /S. REVISEO OUOGET	
FNO GROUP/FUNO PROJ/WK PHASE	01001 GENERAL 00000 PROJ WK		APPLICABLE		. 4 - 4						
CATEGORY	01 PERSONA	L SERVI	CES								
001 PERM SAL	ARIES-MISC		368,403	437,536	424,589	197,486	303,156	495,988	303,156	121,433-	
016 IN LIEU	SICK LEAVE		0	0	12,947	12,947	0	0	0	12,947-	
060 MANDATOR	Y FRINGE BENEF	ITS	91,565	116,175	116,175	50,740	81,042	129,633	01,042	35,133-	
TOTAL: CA	ATEGORY	01	459,968×	SS3,711*	SS3,711*	261,173×	384,198*	625,621×	384,198×	169,513-	
TOTAL: PR	OJ/WK PHASE	00000	459,968*	SS3,711*	SS3,711*	261,173×	384,198*	62S,621*	384,198*	169,513-	
TOTAL: FM	O GROUP/FUND	01001	459,968*	\$\$3,711*	SS3,711*	261,173×	384,198×	625,621*	384,198×	169,513-	
TOTAL: PR	OGRAM	3418	459,968×	553,711*	SS3,711*	261,173×	384,198*	625,621*	384,198#	169,513-	

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

BEPT: 45 SOCIAL SERVICES

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POSITION CLASSIFICATION BETAIL

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3418 OFFICE OF CONTRACT COMPLIANCE

			F/Y 1980-81 ACTUAL	* FISCAL	YEAR 14 SEO 8UO	981-82 * GET	**************************************	REQUESTS	AR 1982-83 → - MAYOR'S F	**************************************
CLASS.	TITLE	STZD. RATE	NO. POSNS.	NO. POSI	NS. /	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS	Truoma
FND GROUP/FUND PROJ/NK PHASE	01001 GENERAL FUND 00000 PROJ WK PH NO	OT APPLICABLE								
OBJECT	001 PERM SALARIES	S-MISC						_		
			0		1	14,067	0	0	(	0
	PIST		1		2	29,231	1	16,312	3	16,312
	LERK TYPIST		1		0	0	1	17,956	]	17,956
	ENOGRAPHER		1		0	0	0	0	C	0
	LERK STENOGRAPHER		0		1	16,236	1	19,705	]	19,705
	нт		2		2	36,447	2	41,342	2	41,342
	CCOUNTANT		3		3	66,978	1	24,951	1	. 24,951
	RATIVE ANALYST		0		0	0	1	30,354	1	. 30,354
	NT ASSISTANT		0		1	24,011	1	26,032	1	. 26,032
	ANAGEMENT ASSISTANT.		1		1	15,449	0	0	C	0
	AND PROCEOURES SUPER		1		0	0	0	0	0	0
	ORKER	_	2		2	39,342	1	23,254	1	23,254
	ORK SUPERVISOR		1		1	24,612	1	28,814	1	28,814
	LFARÉ WORKER		2		0	0	0	0	. 0	0
	FARE SUPERVISOR		1		1	29,780	0	0	0	0
	RVICE DIVISION SUPE		1		1	33,838	0	0	0	0
	NTIONAL DEVELOPMT AN		0		1	31,241	, 0	0	0	0
	CTOR, SOC SERVICES		I		1	36,044	1	42,229	1	42,229
2994 A HOMEMAKER		051280617	2		2	27,613	2	32,207	2	32,207
T O T A L: 08J			20%		20* , 4	424,589*	13*	303,156*	. 13	* 303,156*
TOTAL: PRO			· 20>			424,589×	13*	303,156*		
TOTAL: FND			20*		20* ·	424,589*		303,156*		
TOTAL: PRO	GRAM 3418		20×		20*	424,589*		303,156*		,

MBO-BUDGET REPORT 103-C R

\* PROGRAM LEVEL \*

#### CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

OEPT: 45 SOCIAL SERVICES

DEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP MSA 45 SOCIAL SERVICES DEPT : PROGRAM: 3419 OFC OF ACCOUNTING

TOTAL PROGRAM

	1980-81	1981-82	1981-82	1ST 6 MO	HIGH	MAINT	MAYOR'S	COMP TO
<u> </u>	ACTUAL	ORIGINAL	REVISEO	ACTUAL	REQUEST	LEVEL	RECOMM	REVISED
PROGRAM REVENUE SUMMARY:								N
GENERAL FUND UNALLOCATED	129,820	170,700	170,700	91,394	148,710	234,468	146,243	24,457-
SPECIAL FUNO REVENUES - CREDITED TO DEPT	302,915	439,020	439,020	197,559	252,177	439,020	252,177	186.843-
TOTAL BUDGETED	432,735	609,720	609,720	288,953	400,887	673,488	398,420	211,300-
TOTAL PROGRAM	432,735	609,720	609,720	288,953	400,887	673,488	398,420	211,300-
PROGRAM EXPENDITURE SUMMARY:							. And they they they say they	N
LABOR COSTS	432,735	609,720	609,720	288,953	400,887	673,488	398,420	211,300-
TOTAL BUDGETED	432,735	609,720	609,720	288,953	400,887	673,488	398,420	211,300-
TOTAL PROGRAM	432,735	609,720	609,720	288,953	400,887	673,488	398,420	211,300-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	25	22	22		16	22	16	6-
TEMPORARY POSITIONS	9	6	6		0	6	0	6-
TOTAL BUDGETED	34	28	28		16	28	16	12-
						0.0	* /	2.61

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 45 SOCIAL SERVICES

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DEPT PAGE:

\* PRDGRAM LEVEL \*

MBD-BUDGET REPORT 103-C R

M f	BO PERFO	RMANCE	BUDGET				
MSA : 92 HUMAN WELFARE & NEIGHBDRHDDD DEV GRDU OEPT : 45 SOCIAL SERVICES PROGRAM: 3419 OFC OF ACCOUNTING	JP						
-PRDGRAM GOAL:  TD DPERATE THE DEPARTMENT'S ACC AND BUDGET SYSTEM IN AN EFFICIEN EFFECTIVE MANNER AND PRDVIOE SPE ACCOUNTING SERVICES TO VARIOUS OMENT PROGRAMS.	NT AND ECIALIZED			st.		· · · · · · · · · · · · · · · · · · ·	*
TYPE T OBJ/MEAS O	1980-81 ACTUAL	1981-82 REVISED	1ST 6 MO ACTUAL	LDW REQUEST	HIGH REQUEST	 MAINT LEVEL	MAYOR'S RECOMM.
OBJECTIVE:	100.0 %	100.0 %	100.0 %	95.0 %	100.0 %	100.0 %	100.0 %
TO PROCESS INITIAL CHECKS FOR 100% OF SSI/SSP RECIPIENTS WITHIN TEN WORKING DAYS IN EACH QUARTER  MEASURES:  30 M % SSI/SSP CHECKS ISSUED W/IN 10 DAYS  * OBJECTIVE:	100.0 %	100.0 %	100.0 %	95.0 %	100.0 %	100.0 %	100.0 %
TO MAINTAIN AVERAGE MONTHLY AUTHDRIZA- TION TO FURCHASE (ATP) RECONCILIATION TIME AT 15 OR FEWER WORKING DAYS AFTER MONTH OF RECEMPTION IN EACH QUARTER.							*
MEASURES: 30 D AVG MONTHLY RECONCILIATION DAYS		15.0	12.0	15.0	15.0	15.0	15.0

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

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DEPT: 45 SOCIAL SERVICES

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OEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT PROGRAM 45 SOCIAL SERVICES
3419 OFC OF ACCOUNTING

			F/Y 1980-81	***** FISCA	L YEAR 1981-		*************			
OBJECT	TITLE		ACTUAL	ORIGINAL 8UDGET	REVISED 8UDGET	1ST 6 MOS. ACTUAL	HIGH S REQUEST	VC.MAINT. LEVEL	V	S. REVISED DUDGET
FND GROUP/FUNO PROJ/WK PHASE	01001 GENERAL 00000 PROJ W		T APPLICABLE							
CATEGORY	01 PERSONA	L SERVE	ICES							
001 PERM SALA	ARIES-MISC		321,900	372,915	372,915	204,883	309,410	414,555	309,410	63.505-
010 OVERTIME			41	1,000	1,000	484	4,000	1,070	2,000	1,000
020 TEMPORARY	Y SALARIES		24,036	115,873	115,873	29,974	0	126.545	0	115,073-
060 MANDATORY	Y FRINGE BENEF	ITS	86,758	119,932	119,932	53,612	87,477	131,310	87,010	32,922-
TOTAL: CAT	TEGORY	01	432,7 <b>35</b> *	609,720*	609,720×	288,953	400,887*	673,488W	398,420H	211,300-
TOTAL: PRO	DJ/WK PHASE	00000	432,735*	609,720*	609,720*	288,953	400,887×	673,4D8#	39D,42 <b>0</b> M	211,300-
TOTAL: FNO	GROUP/FUND	01001	432,735*	609,720*	609,720*	288,953*		673,48D*	398,420 H	211,300-
TOTAL: PRO	DGRAM	3419	432,735×	609,720*	609,720×	288,953	400,887×	673,4DD*	398,420*	211,300-

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 4S SOCIAL SERVICES

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POSITION CLASSIFICATION DETAIL

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPARTMENT PROGRAM 45 SOCIAL SERVICES
3419 DFC OF ACCOUNTING

			F/Y 1980-81 ACTUAL	* FISCAL YEA	R 1981-82 * 8U0GET	XXXXXXXXXXX DEPARTMENTAL	REQUESTS -	1982-83 *** MAYOR'S REC	********* OMMENDEO -
			55516		AMOUNT	HIGH REG	UEST	IO. POSNS.	AMOUNT
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSNS.	AFIOUNT	NO. FOSIS.			
FNO GROUP/FUND PROJ/WK PHASE									
OBJECT	001 PERM SALARIE	S-MISC				_		_	
1426 A SENIOR (	CLERK TYPIST	057080688	1	I	15,128	I	17,956	I	17,956
1630 A ACCOUNT	CLERK	053680647	11	11	162,S89	8	135,404	8	135,404
1632 A SENIOR A	ACCOUNT CLERK	06178074S	5	S	86,649	3	\$8,332	3	\$8,332
1634 A PRINCIPA	AL ACCOUNT CLERK	070180846	2	0	0	0	0	0	0
1650 A ACCOUNTA	NT	065580792	2	2	38,IS8	I	20,671	I	20,671
1652 A SENIOR A	CCOUNTANT	0792809\$6	2	1	23,021	I	24,9 <b>SI</b>	1	24,951
16S4 A PRINCIPA	L ACCOUNTANT	098601188	1	I	27,848	I	30,224	I	30,224
4322 A CASHIER	111	0694B0038	1	1	19,522	1	21,872	1	21,872
T O T A L: 00	DJECT 001		25*	22*	372,9IS*	16*	309,410*	16*	309,410*
08JECT	020 TEMPORARY SAL	ARIES							
1630EA ACCOUNT	CLERK	0S36O0647	2	2	25,151	0	0	0	0
1632 A SENIOR A	CCOUNT CLERK	061780745	2	0	0	0	0	0	0
	NT		2	2	34,755	0	0	0	0
	CCOUNTANT		1	0	0	0	0	0	0
	L ACCOUNTANT		I	I	25,339	0	0	0	0
1656 A HEAD ACC	OUNTANT	115801401	1	1	30,628	0	0	0	0
T 0 T A L: 0B			9*	6*	IIS,873*	0*	0*	0*	0*
TOTAL: PR			34 N	28 <b>×</b>	488,788*	16*	309,410×	16*	309,410×
TOTAL: FN			34×	28¥	488,788*	16*	309,410×	16×	309,410*
TOTAL: PR	DGRAM 3419		34×	28*	488,788*	16*	309,410*	16*	309,410*

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MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 4S SOCIAL SERVICES

FISCAL YEAR 1982-83 \* PROGRAM LEVEL \*

M80 PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT : 4S SOCIAL SERVICES PROGRAM: 3420 OFC OF CLAIMS PREP

_		1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISED	1ST 6 MO ACTUAL	H1GH REOUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED	
PROGRAM	REVENUE SUMMARY:	- <del>-</del> <del>-</del> -							4	
GENERAL FUND SPECIAL FUND	UNALLOCATED REVENUES - CREDITEO TO DEPT	111,033 259,077	129,296 342,477	129,296 342,477	12,407 154,115	68,733 121,091	183,664 342,477	67,492 121,091	61,804- 221,386-	
*	TOTAL BUDGETEO TOTAL PROGRAM	370,110 370,110	471,773 471,773	471,773 471,773	166,522 166,522	189,824 189,824	\$26,141 \$26,141	188,S83 188,S83	283,190- 283,190-	)
PROGRAM	EXPENDITURE SUMMARY:									
LABOR COSTS		370,110	471,773	471,773	166,522	189,824	\$26,141	188.583	283.190-	
	TOTAL BUDGETEO TOTAL PROGRAM	370,110 370,110	471,773 471,773	471,773 471,773	166,522 166,522	189,824 189,824	\$26,141 \$26,141	188,583 189,883	283,199- 283,190-	
PROGRAM	EMPLOYMENT SUMMARY:									
AUTHORIZED PERMANENT POS		28	22	22		7	22	7	ls-	

MBO PERFORMANCE BUOGET

22

22

22

22

28

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPT : 4S SOCIAL SERVICES

PROGRAM: 3420 OFC OF CLAIMS PREP

TOTAL BUDGETED

TOTAL PROGRAM

-PROGRAM GOAL:

TO OPERATE THE CLAIMS SYSTEM IN AN EFF-ICIENT AND EFFECTIVE MANNER, AND PROVIDE MANAGEMENT AND OTHER INTERESTED PERSON-

NEL WITH NEEDED COST AND MANAGEMENT

INFORMATION.

1980-81 1981-82 1ST 6 MO LOW HIGH MAINT TYPE T REVISED ACTUAL OBJ/MEAS O REQUEST REQUEST LEVEL FECCINA. ACTUAL \* - - - - -

OBJECTIVE:

TO COMPLETE 100% OF REQUIRED CORREC-TICHS OF CURRENT UNDISTRIBUTED (REJEC-TED) CHILO SUPPORT PAYMENTS WITHIN 30 DAYS OF NOTIFICATION IN EACH QUARTER.

MEASURES:

30 I % COPRECTIONS DONE W/IN 30 DAYS

100.0 % 100.0 % 100.0 %

90.0 %

100.0 %

22

22

7

100.0 %

7

200.00

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CITY & COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-83

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DEPARTMENTAL EXPENDITURES

8Y CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 45 50C1AL SERVICES

MSA

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT PROGRAM 45 SOCIAL SERVICES 3420 OFC OF CLAIMS PREP

		F/Y 1980-81	***** F1SC	AL YEAR 1981	******	******	** F15CAL YEA	R 1982-83 **	******
08JECT	TITLE	ACTUAL	DRIGINAL BUDGET	REVISED 8UOGET	15T 6 MDS. ACTUAL	-DEPARTMENT, HIGH REQUEST	AL REQUESTS- 5VC.MAINT. LEVEL		COMMENDED V5. REVISED 8UDGET
FND GROUP/FUND PROJZNK PHASE	00000 PRDJ WK PH NDT								000321
CATEGORY 001 PERM SAL 010 OVERTINE 020 TEMPORAR 060 MANDATOR	Y 5ALARIES Y FRINGE BENEFITS	279,605 166 15,703 74,636	369,388 1,000 0 101,385	369,388 1,000 0 101,385	133,260 0 2,195 31,067	147,212 2,000 0 40,612	413,023 1,070 0 112,048	147,212 1,000 0 40,371	222,176- 0 0 61,014-
TOTAL: PRO TOTAL: FNO TOTAL: PRO	DJ/WK PHASE 00000	370,110* 370,110* 370,110* 370,110*	471,773* 471,773* 471,773* 471,773*	471,773* 471,773* 471,773* 471,773*	166,522* 166,522* 166,522* 166,522*	189,824* 189,824* 189,824* 189,824*	526,141* 526,141*	188,583* 188,583* 188,583* 168,583*	283,190- 283,190- 283,190- 283,190-

BPREP REPORT 7330

RUN DATE: 05/13/82 TIME: 19:51

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

POSITION CLASSIFICATION OFTAIL

PAGE:

OEPT: 45 SOCIAL SERVICES

MSA DEPARTMENT PROGRAM

92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

4S SOCIAL SERVICES 3420 OFC OF CLAIMS PREP

			F/Y 1980-81 ACTUAL				*************** OEPARTMENTAL HIGH REQ	REQUESTS		
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSN	s.	AMOUNT	NO. POSNS.		NO. POSNS.	TRUONA
FNO GROUP/FUNO	01001 GENERAL FUN	40								
PROJ/WK PHASE	00000 PROJ WK PH	NOT APPLICABLE								
OBJECT	001 PERM SALAR	IES-MISC								
	CLERK-TYPIST	052980638	1		1	14,880	1	16,651	1	16,651
	PIST		1		1	14,615	0	0	0	0
	LERK TYPIST		1		1	16,025	0	0	0	0
	CLERK		11		9	131,869	1	16,706	1	16,706
	CCOUNT CLERK		2		2	34,616	2	38,009	2	38,009
	NT		1		1	19,079	1	20,671	1	20,671
	CCOUNTANT		2		2	46,041	1	24,951	1	24,951
	L ACCOUNTANT		1		1	27,848	1	30,224	1	30,224
	ITY WORKER		6	,	4	64,415	0	0	0	0
	LIGIBILITY WORKER		2	!	0	0	0	0	0	0
TO TAL: OB	IECT ()	01	28	3 <b>*</b>	22*	369,388×	₹ 7₩	147,212	€ 7#	147,212*
TOTAL: PR			28		22*	369,388×	£ 7*	147,212	÷ 7×	147,212#
TOTAL: FN		= -	28		22×	369,388*	7*	147,212	€ 7#	147,212*
TOTAL: PR			2.8		22*	369,388*	7*	147,212	7*	147,212#

2286

CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES FI5CAL YEAR 1982-83

\* PROGRAM LEVEL \*

OEPT PAGE: 50

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

M5A : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

OEPT : 45 50CIAL SERVICES

M80-8UOGET REPORT 103-C R

PROGRAM:	3421 OFC OF A10 WARRANT OPER								
*		, 1900-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISEO
PROGRAI	M REVENUE SUMMARY:								
	O UNALLOCATEO D REVENUES - CREOITEO TO OEPT	189,765 669,071	310,705 798,954	310,705 798,954	62,328 359,529	396,797 682,922	439,920 798,954	394,315 682,922	83,610 316.032-
4	TOTAL OUDGETEO TOTAL PROGRAM	850,836 058,836	1,109,659 1,109,659	1,109,659 1,109,659	421,857 421,857	1,079,719 1,079,719	1,238,874 1,238,874	1,077,237 1,077,237	32,422- 32,422-
PROGRAM	EXPENDITURE SUMMARY:								
LABOR COSTS		858,836	1,109,659	1,109,659	421,857	1,079,719	1,238,874	1,077,237	32,422-
*	TOTAL BUDGETED TOTAL PROGRAM	858,836 850,036	1,109,659 1,109,659	1,109,659 1,109,659	421,857 421,857	1,079,719 1, <b>0</b> 79,719	1,238,874	1,077,237 1,077,237	32,422- 52,422-
PROGRAM	EMPLOYMENT SUMMARY:					- <b></b>			721422-
AUTHORIZEO PERMANENT POS		57	55	55		47	55	47	
	TOTAL OUDGETED TOTAL PROGRAM	57 57	55 55	55 55		47 47	55 55	47 47 47	8- 8- 8 ·

MBO-BUDGET REPORT 103-C R

CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES FISCAL YEAR 1982-83

OEPT PAGE:

\* PROGRAM LEVEL \*

MBO PERFORMANCE BUDGET MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP DEPT : 4S SOCIAL SERVICES PROGRAM: 3421 OFC OF AID WARRANT OPER TO OPERATE THE AID WARRANT SYSTEM IN AN -PROGRAM GOAL: EFFICIENT AND EFFECTIVE MANNER IN ORDER TO GUARANTEE TIMELY AND ACCURATE DISTRI-BUTION OF AID TO CLIENTS. TYPE T 1980-81 1981-82 1ST 6 MO LOW HIGH MAINT MAYOR'S ACTUAL OBJ/MEAS O REVISED ACTUAL REQUEST REQUEST LEVEL RECOMM. OBJECTIVE: TO REDUCE THE NUMBER OF HAND-ISSUED ITEMS NOT PICKED UP BY CLIENTS TO ZERO MEASURES: 439 0 236 0 0 0 13 0 # HANO ISSUED ITEMS NOT PICKED UP

OBJECTIVE:

TO PAY 100% OF ELIGIBLE INDIVIOUAL PRO-VIDERS IN THE PAY CYCLE FOLLOWING THE RECEIPT OF A CORRECT TIME SHEET IN EACH QUARTER.

MEASURES:

30 M % PROVIDERS PAID ON TIME.

100.0 % 100.0 % 100.0 % 90.0 % 100.0 % 100.0 % 100.0 %

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCD FISCAL YEAR 1982-83 PAGE:

1

RUN OATE: 05/13/82 TIME: 19:51

DEPT: 45 SOCIAL SERVICES

OEPARTMENTAL EXPENOITURES
BY CATEGORY AND DBJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHBORHDOO DEV GROUP

OEPARTMENT PROGRAM 45 SOCIAL SERVICES

3421 OFC OF AIO WARRANT OPER

OBJECT	TITLE	F/Y 1980-81	****** FISC ORIGINAL BUDGET	AL YEAR 1981 REVISEO BUOGET		-OEPARTMENTA			*************** PECOMMENDED VS. REVISEO BUOGET
FNO GROUP/FUND PROJ/WK PHASE CATEGORY	01001 GENERAL FUHO 00000 PRDJ WK PH NI 01 PERSONAL SERV	OT APPLICABLE							
001 PERM SA 010 OVERTIM 020 TEMFDRA	LARIES-MISC E	683,337 43 6,345 169,111	868,962 1,000 0 239,697	868,962 1,000 0 239,697	338,120 0 0 83,737	841,933 4,000 0 233,786	972,767 1,070 0 265,037	841,933 2,000 0 233,304	1,000
T O T A L: C. T O T A L: P! T O T A L: F! T O T A L: P!	ROJ/WK PHASE 00000 NO GRDUP/FUND 01001	850,836* 858,836* 858,836* 858,836*	1,109,659* 1,109,659* 1,109,659* 1,109,659*	1,109,659* 1,109,659* 1,109,659* 1,109,659*	421,857* 421,857* 421,857* 421,857*	1,079,719* 1,079,719* 1,079,719* 1,079,719*	1,238,874* 1,238,874* 1,238,874* 1,238,874*	1,077,237 1,077,237 1,077,237	* 32,422- * 32,422-

BPREP REPORT 7330

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

POSITION CLASSIFICATION DETAIL

PAGE:

1

OEPT: 45 SOCIAL SERVICES

MSA DEPARTMENT 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

45 SOCIAL SERVICES

PROGRAM 3421 OFC OF AIO WARRANT OPER

			F/Y 1980-81 ACTUAL	* FISCAL YEAR REVISEO E	1981-82 * BUDGET	**************************************	REQUESTS	R 1982-83 *** - MAYOR'S REC	**************************************
CLASS.	TITLE	STZO. RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	TRUOMA	NO. POSMS.	THUOMA
FND GROUP/FUND	01001 GENERAL	FUNO							
PROJ/WK PHASE	00000 PROJ WH	PH NOT APPLICABLE							
OBJECT	001 PERM SA	LARIES-MISC							
1408 A PRINCIPA	L CLERK	0684B0826	2	2	38,523	2	43,117	2	43,117
1422 A JUNIOR C	CLERK TYPIST	0442B0531	1	0	0	0	0	0	0
1424 A CLERK TY	PIST	0519B0625	15	15	214,366	14	226,870	14	226,870
1426 A SENIOR C	LERK TYPIST	057080688	25	23	367,965	20	359,829	20	359,829
1430 A TRANSCRI	BER TYPIST	0536B0647	2	0	0	0	0	0	0
1444 A CLERK ST	ENOGRAPHER	0541B06S2	3	2	28,655	0	0	0	0
1630 A ACCOUNT	CLERK	0S36B0647	5	8	118,708	4	67,547	4	67,547
1632 A SENIOR A	CCOUNT CLERK	0617B0745	0	0	0	3	56,351	3	56,351
1652 A SENIOR A	CCOUNTANT	0792B0956	0	1	23,020	0	0	0	0
1654 A PRINCIPA	L ACCOUNTANT	0956B1158	1	1	27,848	1	30,224	1	30,224
2903 A ELIGIBIL	ITY WORKER	059480717	2	2	32,207	2	37,428	2	37,420
290S A SENIOR E	LIGIBILITY WOR	KER 0652B0788	1	1	17,670	1	20,567	1	20,567
TOTAL: OB	JECT	001	57	+ 5S*	868,962×	47×	841,933#	47н	041,933×
TOTAL: PR	OJ/WK PHASE	00000	57	¥ 55¥	868,962×	47×	841,933×	47#	041,933×
TOTAL: FN	O GROUP/FUNO	01001	<b>5</b> 7	÷ 55*	868,962*	47×	841,933×	47%	041,933H
TOTAL: PR	OGRAM	3421	<b>S</b> 7	¥ 55*	868,962*	47×	841,933#	47*	841,933H

Department: 45 - SOCIAL SERVICES

Division: N/A

# Object Object Title and Explanation of Change

High Level

001 PERMANENT SALARIES

Low Level

Maiat. Level Recommendation

\$22,435,373 \$25,435,373

\$25,435,373

#### County Cost:

## Both Levela:

For the second consecutive year, the Department requests a reduction in personent salary coats. This year, 281 vacant positious have been deleted and 17 substituted for a sat reduction of 264 positions at a savings of \$5,168,461.

Deleted positions include 51 Clerical, 23 Accounting and Administrative, and 207 Eligibility and Social Work-related jobs which can no longer be funded with Federal or State subventions.

A summary of the changes requested follows:

#### POSITIONS TO BE DELETED:

Class	<u>Title</u>	No.	Amount
1240	Assistant Personnel Analyst	2	\$ 31,495
1242	Personnel Analyst	1	21,309
1273	Director of Personnel and		
-	Staff Development	1	45.774
1408	Principal Clerk	8	166,061
1410	Chief Clerk	2	50,861
1426	Senior Clerk Typist	21	378,455
1430	Transcriber Typist	1	11,411
1432	Senior Transcriber Typist	1	20,167
1440	Medical Transcriber Typiet	1	18,997
1442	Junior Clerk Stenographer	1	13.247
1444	Clerk Stenographer	7	107.126
1446	Senior Clerk Stenographer	9	173,543
1630	Account Clerk	11	184.085
1634	Principal Account Clerk	1	22,070
1652	Senior Accountant	4	93,534
1822	Administrative Analyst	1	27.718
1862	Systems and Procedures Analys	at 1	25,506
1866	Systems and Procedures Super		35,539

# Object Object Title and Explanation of Change OO1 PERMANENT SALARIES (Continued) POSITIONS TO 8E DELETED:

Claes	<u>Title</u>	No.	Amount
2903	Eligibility Worker	82	\$ 1,399,93
2905	Sr. Eligibility Worker	5	92,489
2907	Eligibility War. Supervisor	19	435,20
2912	Senior Social Worker	33	818,929
2914	Social Work Supervisor	8	226,879
2942		14	452,096
2944	Child Welfare Supervisor	11	380,534
2946	Sr. Eligibility Worker		
-,	Supervisor	2	58,743
2948	Sr. Social Serv. Supervisor	13	473.139
2950	Social Serva. Div. Superv.	9	351.647
2951	Community Services	•	
	Coordinator	1	38,160
2952	Vocational Serv. Counselor	2	50.961
	Director, Vocational	_	
	Development Training	1	36.396
2971	Dir. of Soc. Serv. Programs	ī	46,673
2994	Homemaker	6	85,816
		<u> </u>	
	Sub-Total:	281	6,374,496
	Leee: Substituted Positions	17	343,073
	Nea Delleadene	264	6,031,423
	Not Deletions:	204	0,031,41.
	Lees: Increase Due to		
	Salary Step Increment		60.857
	NET REDUCTION:		\$ 5,970,566
			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

# POSITIONS TO BE SUBSTITUTED:

Class	<u>Title</u>	No.	<u>Ar</u>	nount
1404 1706 1844 1864	Clerk Telephone Operator Sr. Management Assistant Sr. Systems and Procedures	2 2 1	\$	28,706 31,338 31,095
7335	Analyst Senior Stationary Engineer	1 .		33,867 30,674

# LINE-ITEM EXPLANATIONS

1082-1983

Department	: 45 -	SOCIAL	SYEVICE	 
Division:	N/A			

# Object Object Title and Explanation of Change

001 PERNANENT SALARIES (Continued)

#### POSITIONS TO BE SUBSTITUTED:

Class	Title	No.	Amount
1920 1932 1936	Offset Machine Operator Inventory Clerk Assistant Storekeeper Senior Storekeeper Automotive Service Worker	1 2 3 2 2	\$ 16,827. 34,844 54,108 44,549 37,065
	TOTAL:	17	\$ 343,073

5 -	1404	Clerk\$	28,706
1 -	1760	Offeet Machine Operator	17,052

These positions are now temporary and are being moved to the permanent salery eccount.

1 - 1844 Senor Management Assistant..\$ 31,095

This position is requested to serve as an aide to the head of the Family and Children's Division. As a result of recent reductions in middle management, the span of control in this program has become too large to manage without administrative steff support.

This is a substitution for an existing 1866 Systems and Procedures Supervisor position in order to more eccurately reflect the job duties required. The current incumbent is e permanent 1864.

# Object Object Title and Explanation of Change

## 001 PERMAMENT SALARIES (Continued)

1	-	7335	Sr. Stetionary Engineer	\$ 30,674
2	-	1920	Inventory Clerk	34.844
3	-	1932	Aseistant Storekeeper	54,108
S	-	1936	Senior Storekeeper	44.549
2	-	7410	Automotive Service Worker	37.065

Ten positions in the Support Services Division are to be reclessified to properly reflect the functions performed. At present, the positions are filled by clerical requisitions whose job descriptions do not fit the required duties which include minor fleet meintenance and inventory and supply services.

2 - 1706 Telephone Operator..... \$ 31,338

These positions will be utilized to caintain the centrel consoles for our Dimension 2000 system. This will enable the Department to eliminate its work order of over \$100,000 per year to Public Works for operator assistance.

#### MAYOR'S COMMENTS:

# LINE-ITEM EXPLANATIONS

1982-1983

Department: 45 - SOCIAL SERVICES

Division: \_\_N/A

Object Object Title and Explanation of Change

010 OVERTINE

 Low Level
 High Leval
 Haint. Level
 Hayor's Recommendation

 \$ 60,000
 \$ 60,000
 \$ 4,000
 \$ 30,000

County Cost: \$7,500

Both Levela:

This request is increesed by \$56,000 over 1981/82 es a result of the following:

- Emergency work dona by Support Services steff which cannot be done during normal work hours without disruption of the work routine.
- To maet mailing deadlines for notice to clients and nagotiablee. Deleys in EDP output often require overtime by mailroom staff to ansura timely delivery.
- Preparation of the annual budget and cost control plan by the Fiscel Division.
- 4. Payroll end personnel processing of timerolle and requisitions, es needed.
- 5. Mandetory case reviews and grant changes in complience with amendments to Steta regulations and lews, court orders end fair hearing decisions which must be accomplished in limited timeframes.
- 6. To process the paperwork essociated with a sudden influx of applications es occurred with the Refugea Program this year. It was necessary to euthorize \$27,000 in Overtise to cleer the backlog this year in order to seet Stete time limits.

Object Object Title and Explanation of Change

010 OVERTIME (Continued)

MAYOR'S COMMENTS:

020 TEMPORARY SALARIES

Low level High Level Maint. Level Recommendation
\$ 105,208 \$ 105,208 \$ \$93,855

County Cost: \$23,464

Both Levels:

5 - 2907 Eligibility Worker Supervisors..... 93,855

The temporary salary account has been reduced by 88 positions, leaving only five 2907 Eligibility Worker Supervisor jobs. Maintaining temporary positions for training purposes is no longer necessary as the Department has a list of trained holdover employees who can be celled back from layoff should positions become vecant.

MAYOR'S COMMENTS:

-.2293

1982-1983

Department: 45-SOCIAL SERVICES

Program: N/A

Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES

Low Level High Level Maint, Level

Mayor's Recommendation

\$1,361,736 \$2,472,571

Low Level:

The Low Level request reflects the slimination of the Adult Services contracts totaling \$1,110,835. This would mean that the Department of Social Services would no longer shars in the costs of services provided to the Disseled and Senior Citizens under contract with the Recrestion Centerfor the Handicapped, Aid Retarded Citizens, Potrero Hill Meighborhood House, San Francisco Senior Center and Geneva Avenue United Methodist Church.

These contracts enable severely disabled and/ or mentally handicapped adults to participate in a variety of supervised group activities, which are designed to strengthen or, at least, maintain the participants self-care abilities and, thereby, avoid placement in public inatitutions.

The cost of services provided under these contracts was set in prior years under the County Plan for Title XX of the Social Security Act. The reduction of state allotments to San Francisco for Title XX eliminated funding for this caseload without providing alternative financial resources.

Elimination of funding could result in the eventual lifelong placement of most of this caseload in State and County institutions. For this reason, the Department strongly recommends that the city fund the cost of these services.

Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES

High Level:

A. Food Stamp Issuance

\$ 478,950

Food Stamp Authorizations to Participate (ATP's) are redeemed for coupons at outletn established under a competitive contract which is awarded on a calendar year basis. The rate per transaction therefore increases in the siddle of each budget year. Monthly isauances coats vary each month with the number of ATP's transacted. A mid-year fee increase and an adjustment to raflact actual expenditures has been incorporated in this request.

B. JACKIE

.0,769

JACKIE is the only community organization in San Francisco which provides an on-soing program to find foeter parents and homes for children. A 5% increase over 1981/82 is requested to cover increased operating expenses.

C. Staff Development

\$ 210,000

This fund provides for training activities as required by State Department of Social Services regulations. It is used to pay for attendance at conferences, to purchase training courses, and to reimburse outside speakers. Also included as training expenses are travel, per diem, and educational costs while attending conferences.

D. Surgler Alarm System

8,860

To continue burglar and fire alarm services for all Department buildings on nights, weekends and holidays. The increase is due to the addition of elevator slarms at 150 Otis and 1680 Mission, and to a 7% rate increase.

Department: 45 - SOCIAL SERVICES

Program: N/A

Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES (Continued)

E. Interpreter Service

10,000

Section 504 of the Rebabilitation Act of 1973 and SDSS Manual, Division 21, mandate that the handicapped, including the hearing impaired, heve full access to any program receiving Federal or State financial aid. Funding of this services permits and enhances the Department's ability to serve the hearing impaired.

F. Security Guards

\$ 340,020

Security guarde heve been shown to be an effective detarrent to violence in our waiting areas and interview rooms. Eighteen guards and one supervisor ere provided to secure four buildings. No increase is requested.

G. Call-Forwarding Service

2,500

For continuation of enswering, forwarding and paging services for Protective Services workers who provide 24-hour, 7-day-per-week response for neglected, abandoned and ebused children. No increase over last year.

H. Bay Area Plecement Committee (BAPC)

5,637

BAPC is a subcommittee of the Bay Area Chief Probation Officers Association which reviews and recommends board retes for the institutions in which dependent or delinquent children are placed. It serves to provide equitable and reasonable charges for service to 15 morthern Californic counties. San Francisco has both program and fiecel representation on the Coumittee. The sembership fas is based on a per capite charge.

# Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES (Continued)

I. Resource One

10,000

A United Wey service, Resource One compilee and updetee a social estrice referral directory which servee es an involumble tool for social workers. Recent cutbacks in Title XX funding of information and referral estrices make this directory en essential resource for effective cesswork. No change from last year.

J. Rearing Officer

5,000

In eccordance with Charter Section 8.341 and Civil Service Rule 6, funds are requested for hearing officers, transcripte and other costs incurred during dismissal heerings. Actual costs ere difficult to predict but the averege expenditure is \$750 per hearing.

K. Adult Services Contracte

\$1,110,835

These contracts provide rehabilitation services to developmentally disabled and sentally retarded adults who are recipients of Supplemental Security Income (SSI). Approximately 540 persons are served each month by the following organizations:

Recreetion Center for the Handicepped Aid Retarded Citizens Potrero Hill Neighborhood House San Francisco Senior Center Geneve Avenue United Methodist Church

Twenty-five percent (25%) of the cost of these programs has been provided by private organizations such as the United May and, in the instance of the Recreetion Center for the Handicepped, the Pecreetion and Park Department. Because of cutbecks in Title XX funding, 100% of the cost of these contracts will be county funded. The amount requested represents e 6% increase over lest year.

Department: 45

45 - SOCIAL SERVICES

Program: N/A

# Object Object Title and Explanation of Change

# 100 PROFESSIONAL AND SPECIAL SERVICES (Continued)

## L. Microfilm Contract

\$ 120,000

Funds are requested to continue consultation and technical assistance services awarded by competitive bid for conversion of case files to microfilm. AFDC has been converted and must now be maintained; Food Stamps is in process of conversion and other programs will follow. The increase in this request is dus to the fact that last year's request covered only a four-month period.

#### M. Emergency Response

\$ 60,000

Full implementation of the 24-hour Emergency Reeponse program which was mandated by PL 96-272 has resulted in increased need for peychiatric, howemaker and special emergency sheltsr services.

Psychiatric consultation is required to facilitate decision making in crieis eituations and to provide culturally relevant outreach to minorities in an effort to reduce the atreas which leads to crieia.

Homemaker services are used to prevent shelter placements by providing in-home supportive services to help keep families intact over short-tarm emergencies.

# N. Case Data System Contract

\$ 80,000

This contract provides for program maintenance, machine time and technical upgrading of the welfare data processing system. Approved by the Board of Supervisors Resolution 303-73, the contract serves 15 California counties. Changes are based on a pro-rate share of total expenditures. In addition to a cost-of-living

# Object Object Title and Explanation of Change

# 100 PROFESSIONAL AND SPECIAL SERVICES (Continued)

adjustment, the increase in this request is due to extensive technical upgrading and programming as a result of changes in State and Federal regulations.

#### MAYOR'S COMMENTS:

Department: 45 - SOCIAL SERVICES

Program: N/A

#### Object Title and Explanation of Change Object

#### OTHER CONTRACTUAL SERVICES 109

Mayor'e Recommendation

High Level Low Level

County Coet: \$169,629 (25%)

#### Both Levele:

\$ 678,517

Office Equipment Hai

\$ 678.517

\$ 115,232

Funde are requeeted for continued maintenance and repair of office machinea, word proceesing ling and printing and dictation systems umeree and processore equipment, and micro: ce contracte or which are covered by . agreements. The incre. . ie due to a 7% inflation allowance.

Maint. Level

#### Other Equipment Maintenance

96,005

For continued maintenance and repair of equipment necessary to facilities operation:

- A. Ventilation maintenance at 170 Otia Street; preventive maintenance and parts replacement \$47.636
- B. Elevator repair, parts and emergency service calls in all Department buildings including preventive nervicee......137,669
- C. Temperature and humidity control in the aicrofilm facility. Now out of warranty. 12 months services and parts are re-

#### Janitorial

\$ 335,513

Contracted ignitorial service for three Department buildings was approved by Board of Supervisors Resolution 6-81, dated January 1, 1981. The contract, which was awarded by competitive bid, extende through June, 1983 and includes window washing, day service and all restroom and cleaning supplies and equipment.

# Object Object Title and Explanation of Change

#### OTHER CONTRACTUAL SERVICES (Continued) 109

# Office Machine Rental

\$ 95,747

A. Continued rental of the following:

1	IBM Copier	II •	\$369/month\$ 4,428
1	IBM Copier	III •	\$856/month 10,272

2 3M Medium Volume Copiers @ \$401/month eech..... 9,624 4 Low Volume Copiera @ \$165/mo.ee. 7.920

1 A.B. Dick Press/Platenaker

@ \$953/month...... 11,436 4 Poetage Meters @ \$24/mo/ea..... 1,152

25 Qyx Typewritere @ \$17.375/year.. 17.375

1 Mini-Computer @ \$1,200/sonth.... 14,400 3 Wang Word Processing Stations

@ \$700/month eech...... 10,800

1 Sony Dictetion Recorder 

B. To rent edditional copiers for more efficient fraud and overpayment opera-

3 Low Volume Copiers @ \$165/mo/ea \$ 5,940

#### Other Contrectual

tiona:

36,020

A 7% infletion allowance has been computed for the following items except scevenger eervices and copy machine services. No increase is requested for copy machine services. Rates for scevenger services are contractually tied to the Consumer Price Index and e 12.8% increese is anticipated.

Pest Control		2,875
Cleaning and	Laundry	794
Copy Machine.		8,346
Scavenger		24.005

Department: 45 - SOCIAL SERVICES

Program: N/A

Program: \_

Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES (Continued)

MAYOR'S COMMENTS:

Object Object Title and Explanation of Change

111 AUTO HILEAGE

 Low Level
 High Level
 Maint. Level
 Recommendation

 \$60,000
 \$60,000
 \$60,000
 \$60,000

County Coet: \$15,000

#### Both Levels:

To reimburse employees who must use their own cars for Department business. This request is decreased due to improved monitoring of mileage by our Field Expense Deak and increased usage of City vehicles and Fest Passes. Approximately 87 employees in our Child Welfere and Adult Services Divisions and Administrative Steff, drive 154,392 miles on City business each year in their own vehicles.

#### MAYOR'S COMMENTS:

Department: 45 - SOCIAL SERVICES
Program: N/A

MADO

					-	CR
Oblock	Object	Title	and	Explanation	of	Change
ODJECC	OUTCC	AZOZO				

112	TRAVEL			Hmyor'e
	Low Level	High Level	Maint. Level	Recommendation
	\$ 20,000	\$ 20,000	\$11,250	\$11,250
•		40.010		

County Coat: \$2,812

#### Both Levela:

This request will fund the following routine Staff Development-Training and official travel items:

- A. Routine travel necessary to the performance of the required job duties includes travel by staff to various locations within the state. This could involve travel away from San Francisco for a number of days. Children are in placement in many locations and these placements have to be monitored. CWDA, Case Data EDP, and other meetings within the state, arranged by the State, Federal or other Counties, could involve overnight stays for more than one Department representative. A typical listing (not all inclusive) of routies seetings in as follows:
  - State Department of Social Services and County Welfare Directora Association meetings relative to policy and procedures determination and clarification.
  - Attendance at monthly Came Data System Joint Counties executive and aub-committee meetings held at various locations in the State.
  - 3. Travel by workers in the Family and Children's Division to interview prospective adoptive familias and foster parents, to inspect homes, monitor out-of-county placements and accompany children to authorized placement destination.
  - 4. Travel by staff of the Contract Compliance Unit (MDCCA) to out-of-county localities to perform on-aite fiscal and program audits of varioue institutions to determine propriety of rates and adequacy of service.

# Object Object Title and Explanation of Change

112 TRAVEL (Continued)

- B. Steff Development-Training funds are required for:
  - Staff Development-Training and other training workshops held at various tixes and et verious placee but usually Asilomar.
  - Statewide training eeseione on policy and proceduree.

Attendance at the above meetinge could involve eeverel Department representatives.

- C. Official travel by the General Manager, Commission Fresident and administrative steff to attend the following meetings for the purposes designated:
  - 1. American Public Welfare Association

(a) By Whon: General Manager and Commission Fresidest or their alternate

(b) Purpose: western Regional Coeference (c) Authority: Wembership suthorized by

Ordinance #309-59
(d) Place & Date: Seattle, Washington, Fall 1982

(a) trace a pare. Searcie, samingtos, rail 19

2. National Conference of Sociel Work
(a) By Whom: | jeneral Manager and

Resident or their alternate

(b) Purpose: Annual Meeting

(c) Authority: Membership outhorized by Ordinance #4942, as amended by

Ordinance #309-59

(d) Place & Date: Houston, Texae, May 22-25,1983

3. Child Welfare League of America

(a) By Whom: 3 Staff Members

(b) Purpose: Regional Conference

(c) Authority: Ordinance to be requested

(d) Place & Date: One of the Western States, Spring, 1983

Department:	45 -	SOCIAL	SERVICES	 
Program:	N/A	*		

# Object Object Title and Explanation of Change

#### TRAVEL (Continued) 112

4. American Public Welfare Data Processing

(a) By Whom:

EDP Coordinator

(b) Purpose:

Public Welfare EDP Annual

Conference

(c) Authority:

Membership authorized by

Ordinance #4942, as amended by Ordinance #309-59

(d) Place & Date: To be daterwined

5. National Foeter Parents Conference

(a) By Whom:

6 Staff Members

(b) Purpose:

Annual Conference

(c) Authority:

Membership authorized by

Ordinance #31C-75

(d) Place & Date: Norfolk, VA, May 4-7, 1983

6. Various conferences with the Secretary of HSS, Welfare Progrem Chiefs and other Federal and State officials involved in welfare planning and funding.

(a) By Whom:

General Manager and appropri-

ate staff

(b) Purpose:

Discussions relative to Welfara Reform, Progress Problems and

Grant Subvantion

(c) Place & Date: Various trips at various times at localities to ba

designated by Fedaral Govarnment and welfare agencies, usually Washington, D.C., or Boston, Mane. Object Object Title and Explanation of Change

112 TRAVEL (Continued)

7. National Association of County Officiala

(a) By Whom:

General Manager and appropriate

ateff

(b) Purpose:

Discussiona relative to welfara

reform, program problems and

subventions

(c) Place & Data:

Various trips at various

times usually in California

MAYOR'S COMMENTS:

45 - SOCIAL SERVICES Department:

N/A Program:

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

> Mayor's Low Level High Level Maint. Level Recommendation

\$1,312,642 \$1,312,642

\$ 328,160 (25%) County Cost:

Both Levels:

Telephose and Telegraph

\$ 600,000

The Department installed a new Dimension 2000 telephone system is September, 1981. Initial monthly coats are running higher than anticipated. Pacific Telephone & Telegraph is working closely with the Department to resolve eignificant break-in problems which should ultimately result in a reduction is expenditures. We expect that it will take approximately one year for the full potential of the new eyatem to be realized. A 10% inflation allowance has been built io to the request.

Postage

\$ 575,000

Funds are requested to permit mailing of the nearly 3,000,000 items handled each year by the Department iscluding warrants, notices to clients, and Food Stamps and Hedi-Cal I.D. carda. Deepite anticipation of another midyear rate increase, the request has been adjusted only 10% as a result of economies obtained by use of pre-sort for large mailings.

Printing

34,000

For purchase of printed matter from private vendors who contract with the Purchaser. Thie includes NCR and carbonized forms which cannot be produced on our presses. The requeat has been incremeed by the 10% inflation allowance.

Object	Object Title and Explanation of Change	
120	OTHER CURRENT SERVICES (Continued)	
	Other Current Expenses:	\$ 103,642
	Civil Records Search 2,600	
	Fees for birth, death and other certificates.	
	Credit Bureau Search 50,000	
	Used io eligibility determination and fraud prevention as required by W&I Code Sections 2181.3088 and 3474.	
	Local Faree	
	Bus fares and Fast Passes are pur- chased for required home vicits and necessors.	
	Post Office Box Rental	
	Court Reporter. 4,000	
	For recording dismissal hearings and public hearings as required.	
	Summoon Service 5.000	
	Freight 2,650	
	Subscriptions2,000	
	Sever Service 11,000	
	Foster Care Catering. 1,000	
	Fire Extinguisher Service	
	Locks and Keys	
	Examination Cost	
М	ATOR'S COMMENTS:	

2301

1982-1983

Department: 45 - SOCIAL SERVICES
Division: N/A

# Object Object Title and Explanation of Change

# 130 MATERIALS AND SUPPLIES

Hayor's
High Level Maint. Level Recommendation

1523,548

\$523.548

County Cost: \$130,887 (25%)

#### Both Levela:

#### Office Supplies

\$ 237,261

For purchase of routine office supplies including pens and pencile, stationary items and savelopes. Actual expenditures are exceeding the current budget. This request incorporates an 8% inflation allowance plus a small increase to cover all necessary purchases.

#### Forms

\$ 180,000

Printed forms are purchased for the Case Data System and for large volume Department-wide use. In addition, we must purchase State-mandated forms from the State Departsect of Social Services. This request is reduced from 1981/82 based on our expenditure experience.

# Puele, Lubricants

\$ 60,928

For purchase of gassline and oil for the Department's vehicles and for emergency power generator diesel fuel. 80% of the fuel purchased is obtained at our city pumps. The request is adjusted for is-flation only.

# Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES (Continued)

#### Other Materials

15.359

These are dey-to-day operational items. The composite request has been reduced by \$1,165.

Technical	\$ 9,502
Vehicle	5,000
Equipment	18,357
Electrical	500
Lighting	4,000
Painting	800
Lumber	1,200
Foodetuffm	2,000
Small Tools	600
Constructios	400
Basic	3,000

#### HAYOR'S COMMENTS:

# LINE-ITEM EXPLANATIONS

1982-1983

Department: 45 - SOCIAL SERVICES

Division: N/A

# Object Object Title and Explanation of Change

# 144 MEMBERSHIP DUES

High Level Maint. Level Recommendation

\$ 4,739 \$ 4,739 \$4,739

County Coet: \$ 1,185 (25%)

#### Both Levela:

Membership for Department and General Masager euthorized per Section 1.11 of the Hembership Ordinance.

		Department	General Hanager	Totel
A.	American Public Welfare Association	1,050	\$ 75	\$1,125
В.	Mational Conference of Sociel Welfare	300	50	350
C.	County Welfare Direc- tors Association of California	2,324	75	2,399
D.	Child Welfere League of Americe	815	50	865
	TOTAL:			\$4,739

#### HAYOR'S COMMENTS:

# Object Object Title and Explanation of Change

# 146 RENTAL OF PROPERTY

 Low Level
 High Level
 Maint. Level
 Major's Recommendation

 \$1,251,444
 \$1,251,444
 \$1,243,752

County Coet: \$ 814,658

#### Both Levele:

Continued rental of parking space at Duboce and Valencia and Erie Streets. These lots provide parking spaces for employees who sust use their cars for business purposes:

No increase.

Lease purchase, lump sum payment for 170 Otis, payable onor-before September 15, 1982.

Principal Payment - \$886,624
Estimated Administration
Cost - 20,000 ......\$906,624

Continued rental of space at 2049 Grove Street, Andrew Jackson School. This space is used to centralize the education component of the Emergency Shelter Program

.....\$115,∂00

# MAYOR'S COMMENTS:

Delete \$7,692 from rent at Andrew Jackson for a total of \$108,108.

# LINE-ITEM EXPLANATIONS

1982-1983

Department: 45 - SOCIAL SERVICES

Division: N/A

# Object Object Title and Explanation of Change

# 150 AFDC ASSISTANCE

Low Level High Level Maint. Level Recommendation \$68,976,000 \$71,850,000 \$71.850,000

#### County Cost:

Lov\_Level: \$ 3,432,706 (5%)

The monthly caseload at this level is estimated at 12,000, a reduction of 500 from the High Level request. Unknown factors such as the effect of Federal eligibility changes and the future economic climate make it difficult to precisely estimate this caseload. An 8.8% cost-of-living increase is included.

# High Level: \$ 3,592,500 (5%)

The monthly caselond is estimated at 12,500, a decrease of 1,000 cases over 1981/82. This decrease is based on the estimated effect of new Federal eligibility requirements. An 8.8% cost-of-living increase has been factored in accord with the State budget.

# MATOR'S COMMENTS:

# Object Object Title and Explanation of Change

#### 151 AFDC - SPECIAL SERVICES

 Low Level
 Bigh Level
 Maint. Level
 Hayor's Recommendation

 \$ 45,000
 \$ 45,000
 \$ 45,000

County Coat: \$ 11,250 (25%)

#### Both Levels:

State Department of Social Service regulations at at that the apecial needs of families and children, which are related to a service plan, are to be allowed in addition to basic needs. Services such as the provision of a Home-maker, when a mother is hospitalized, must be provided to families which need them. Federal relaburaement of 75% is available.

#### MAYOR'S COMMENTS:

# 152 AFDC - WIN TRAINING ALLOWANCE

Low Level High Level Maint, Level Secondendation
\$100,000 \$100,000 \$100,000

County Cost: -0-

# Both Levels:

100% subvented funding to provide child care payments to those recipients receiving WIN training. Decrease over 1981/82 based on current experience.

# MAYOR'S COMMENTS:

D FORM 9150

SOCIAL AUTOICES

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS

FISCAL YEAR

1982-1985

Index Sec

CASHLOADS AND QUETE

ACTUAL 1980-81 - ESTIMATED 1981-82 - PROJECTED 1982-83

COUNTY SHARE \$5,592,500 (5%)

8.0. 1500 - AID TO PANILIES WITH DEPENDENT CHILDREN - \$71,850,000

		dinc	al Year 1980-8	l1		Fiscal	Tear 1981-82		Fiscal Tear 1982-83			
	Capes Aided	Heathly Increase	Av. Cost Per Case	Total Cost	Coose Aided	Hoathly Increase	Av. Cost Per Case	Total Coet	Camps Alded	Honthly Increase	Av. Cost Per Case	Total Coet
July	15,180	27	\$ 360,50	\$ 4,751,390	15,534	164	\$ 430.39	\$ 5,824,965	12,500	(1,000)	\$ 479.00°	
August	12,383	(797)	512.26	6,405,211	13,506	(28)	432.04	5,835,123	12,500		479.00	5,987,500
September	15,340	957	421.07	5,617,138	15,455	(53)	432.98	5,824,878	12,500		479.00	5,987,500
October	15, 376	<del>3</del> 6	425.52	5,691,766	15,550	97	438.83	5,946,169	12,500		479.00	5,987,500
Hovember	15,365	9	423.86	5,675,360	13,515	(35)	437.88	5,918,013	12,500		479.00	5,987,500
December	15,268	(97)	406.77	5,405,127	15,515*	-0-	439.85	5,944,264*	12,500		479.00	5,987,500
January	15,441	155	396.05	5,323,011	15,537	22	440.00	5,956,638	12,500		479.00	5,987,500
February	15,374	(67)	395-51	5,209,565	13,500	(37)	440.00	5,940,000	12,500		479.00	5,987,500
Hareh	13,447	75	395-11	5,313,119	13,500	-0-	440.00	5,940,000	12,500		479.00	
April	15,481	34	392.22	5,287,584	15,500	-0-	440.00	5,940,000	12,500			5,987,500
Hay	15,412	(69)	388.85	5,215,275	15,500	-0-	440.00	5,940,000	12,500		479.00	5,987,500
June	13, 770	(42)	390,05	5,214,900	13,500	_0_	440.00	5,940,000			479.00	5,987,500
TOTAL:	159.477	220	\$4,907.75	165, 187, 446	162,110	130	15,251.95	\$70,950,000	12,500 150,000	( <u>1,000</u> )	\$79,00 \$5,748,00	<u>5,987,500</u> <u>\$71,850,000</u>
Average per Heath:	15, 290	18	1 408.98	1 5,432,287	15,509	11	\$ 437.66	\$ 5,912,500	12,500	(855)	\$ 479.00	\$ 5,987,500

<sup>\*</sup> December 1981 through June 1985 estimated

<sup>\*\*</sup>Answal Cost-of-Living adjustment estimated at 8.8%

#### LINE-ITEM EXPLANATIONS

1982-1983

Department: 45 - SOCIAL SERVICES

Division: N/A

# Object Object Title and Explanation of Change

#### 153 GENERAL ASSISTANCE

 Low Level
 High Level
 Maint. Level
 Hayor's Recommendation

 \$10,267,160
 \$11,000,000
 \$11,000,000

 County Cost:
 100%

#### Low Level:

The monthly caseload at this level is estimated at 3,715 cases, a reduction of 310 cases from the High Level Request. Unknown factors such as the effects of Federal eligibility changes in other programs on the G. A. Program and the future economic climate, make it difficult to precisely estimate this caseload. The Department is presently arranging a Work Fare Program with the Department of Public Works, Bureau of Street Cleaning, to refer 1,000 employable G. A. clients on a weekly basis to clean streete. Each client will be expected to work four days per month in this project as a criteria for continuing eligibility.

# High Level:

The monthly cassload is estimated at 4,025 cases which is based on our most recent experience. An 8.8% cost-of-living increase will raise the maximum monthly grant for a single individual from \$248 to \$270 per month.

The \$11,000,000 Request is broken out as follows:

# MATOR'S COMMENTS:

# Object Object Title and Explanation of Change

#### 154 FOSTER CARE

 Low Level
 High Level
 Maint. Level
 Major's Recommendation

 \$14,000,000
 \$14,000,000
 \$14,000,000

County Cost: \$ 700,000 (5%)

#### Both Levels:

It is anticipated that this caseload will continue to reflect a decreasing trend for the remainder of the year, leveling off at 1,125 cases per month.

A cost-of-living increese of 8.8% has been factored in in accordance with the State Budget projection.

#### MATOR'S COMMENTS:

# 155 ADOPTION AID

 Low Level
 High Level
 Haint. Level
 Major's Recommendation

 \$ 350,000
 \$ 350,000
 \$ 350,000

County Coat: -0-

#### Both Levels:

A 100% State Subvented Program giving assistance to those who adopt hard-to-place children. Request is based on current experience.

## MATOR'S COMMENTS:

CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS

FISCAL YEAR

1982-1983

#### CASILOADS AND COSTS

ACTUAL 1980-81 - ENTINATED 1981-82 - PROJECTED 1982-83

COUNTY SHARE \$11,000,000 (100%)

8.0. 1530 - OEMERAL ABSISTANCE - \$11,000,000

SOCIAL SERVICES

Otrantetet, Bones on Commission

	-	Pinca	1 Tear 1980-8	1		Fiecal	Tear 1981-8	•	Fiscal Year 1982-83			
	Alded	Monthly Increase	Av. Coat Per Case	Total Cost	Cases Al ded	Monthly Increase	Av. Cost Per Case	Total Cost	Canon Alded	Monthly Increase	Av. Coet Per Case	Total Cost
July	3,933	363	\$ 256.54	\$ 1,008,961	3,081	773	8 205.12	\$ 1,042,220	4,025	30	1 227.74	\$ 916,666
August	4, 157	224	220.38	916, 130	3,848	767	166.32	972,654	4,025		227.74	916,667
September	4,266	109	211.74	903,218	4,503	(1,345)	207.89	936, 106	4,025		227.74	916,667
October	4,747	481	219.20	1,040,565	4,524	21	199.69	903, 377	4,025		227.74	916,667
Hovember	4,833	108	198.13	961,919	4, 505	(219)	167.65	721,749	4,025		227.74	916,667
December	3,068	213	206.56	1,071,405	4,200	(105)	207.16	870,094	4,025		227.74	916,667
Jenuary	3,094	26	213.31	1,096,796	4,016	(184)	203.51	817,290	4,025		227.74	916,667
February	5,040	(54)	189.10	953,059	4,000*	(16)	211.88	847,530	4,025		227.74	916,667
Murch	3, 144	104	188.87	971,353	4,000		211.88	847,530	4,025		227.74	916,667
April	4,931	(213)	209.01	1,030,613	4,000		211.88	847,530	4,025		227.74	916,667
Hay	4,754	(177)	184.71	878,099	4,000		211.88	847,530	4,025	••	227.74	
Јипе	4,708	(446)	180.00	775,466	3,995	(5)_	211.86	846, 390	4,025	**		916,667
TOTAL	56,297	758	\$2,478.55	\$11,607,786	52,475	(313)	\$2,416,74	\$10,550,000	48,300		227,74	916,667
Average per Months	4,691	63	\$ 206.55	\$ 967,313	4, 573		\$ 201,40	\$ 875,000	4,025	2	\$2,732,58 227.74	916,667

<sup>\*</sup>February 1982 through June 1983 estimated

D +000 0750

# CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS

FISCAL YEAR

---

1982-1983

#### CASTLOADS AND COSTS

ACTUAL 1980-81 - ESTIMATED 1981-82 - PROJECTED 1982-83

SHARE \$700,000 (5%)

S.O. 1540 - FOSTER CARE OF CHILDREN - \$14,000,000

SOCIAL STRUCTS

DEFERTISENT, BOARD, OR COMMISSION

		Fiaca	1 Tear 1980-81			Fiscal	Year 1981-82	Fiscal Year 1982-d3			
	Cases Ai ded	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Pyr Cass	Total Cost	Cases Aided	Av. Cost Per Case	Total Cost
July	1,262	(14)	\$ 620.05	\$ 782,499	1,191	(67)	\$ 875.31	\$ 1,042,501	1,125	\$ 1,037,000	\$ 1,166,625
August	1,280	18	746.17	955,098	1,144	(47)	872.40	998,020	1,125	1,037,000	,166,625
September	1,269	(11)	875.20	1,110,629	1,131	(13)	907.86	1,026,794	1,125	1,057,000	1, 166,625
October	1,292	23	873-57	1,128,650	1,155	24	889.39	1,027,245	1,125	1,037,000	1,166,625
Hovember	1,293	1	941.15	1,216,907	1,152	( 3)	877.59	1,010,987	1,125	1,037,000	1, 166, 625
December	1,304	11	844.32	1,100,992	1,192	40	922.07	1,099,118	1,125	1,037,000	1, 166,625
Jesusry	1,295	(9)	888.15	1,150,156	1,195*	3	930.00	1,111,350	1,125	1,037,000	1,166,625
February	1,288	( 7)	881.75	1,135,693	1,160	(35)	930.00	1,078,800	1,125	1,037,000	1, 166,625
March	1,289	1	866.85	1,117,376	1,160	-	930.00	1,078,800	1,125	1,037,000	1, 166,625
April	1,293	4	1,395.20	1,803,911	1,160		930.00	1,078,800	1,125	1,037,000	1, 166, 525
Hay	1,279	(14)	873.63	1,177,373	1,160	1	950.00	1,078,000	1,125	1,037,000	1, 166,625
June	1,258	(21)	853,57	1,073,787	1,125	(35)	930,00	1,046,250	1,125	1,017,000	1, 167, 125
TOTAL:	15,402	(18)	\$10,659,51	\$13,693,071	13,925	(132)	110,924.62	112,677,465	13,500	\$12,444,000	\$14,000,000
Average per Month:	1,283	( 2)	\$ 888.29	\$ 1,141,089	1,160	( 11)	\$ 910. <i>3</i> 9	\$ 1,056,455	1,125	\$ 1,057,000	\$ 1,166,625

<sup>\*</sup>January 1982 through June 1983 estimated

D ON ALSO

SOCIAL SERVICES

Department, Board on Commission

# CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS

FIRCAL YEAR

2

1982-1983

## CASELOADS AND COSTS

ACTUAL 1980-81 - ESTIMATED 1981-82 - PROJECTED 1982-83

STATE SHARE

S.O. 1550 - AID FOR THE ADOPTION OF CHILDREN - \$280,000

		Fiscal	Year 1980-81			Fiscal Year 1981-82				Flecal Tear 1982-83			
	Comes Aided	Honthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Coet	Cases Alded	Honthly Increase	Av. Cost Per Case	Total Cost	
July	130	(11)	\$ 118.59	\$ 15,414	135	( 1)	\$ 154.47	\$ 20,854	150	5	\$ 167.00	\$ 25,050	
August	132	2	120,45	15,900	137	5	153-39	21,015	155	5	167.00	25,885	
September	127	(5)	132.55	16,834	160	25	159.06	25,449	160	5	167.00	26,720	
October	124	(5)	127.44	15,802	142	(18)	168.25	25,891	165	5	167.00	27,555	
November	126	5	129.50	16,517	149	7	149.95	22,342	170	5	16,700	28,390	
December	127	1	145-92	18,552	145	(4)	160.67	23,297	175	5	16,700	29,225	
Jamery	124	(5)	136.36	16,909	145*	-0-	160,00	23,200	176	1	167.00	29,360	
February	127	5	130.72	16,602	145		160.00	23,200	185	9	167.00	30,895	
Harch	129	2	148,24	19,125	145		160.00	25,200	190	5	167.00	51,730	
April	151	2	155.22	17,714	145		160.00	23,200	190		167.00	31,730	
Ney	155	2	140.89	18,738	145	-	160.00	25,200	190	_	167.00	51,730	
June	136		171.86	23.573	145		160.00	23,200	190		167.00	31,730	
TOTAL	1,546	(5)	\$1,637,74	\$211,078	1,738	_ 9	\$1,905,79	\$276,048	2,096	45	\$2,004.00	\$350,000	
Average per Neaths	129	1	\$ 136.48	\$ 17,590	145	1	\$ 158.82	\$ 25,004	175	•	g 167.00	<b>\$ 29,</b> 167	

<sup>&</sup>quot;January 1982 through June 1983 estimated

#### LINE-ITEM EXPLANATIONS

1982-1983

epartment:	45 - SOCIAL SERVI	CES
division:	N/A	

## Object Object Title and Explanation of Change

#### 157 SPECIAL CIRCUMSTANCE AID

| Mayor's | Haint. Level | Haint. Level | Haint. Level | Recommendation | \$ 100,000 | \$ 100,000 | \$ 100,000 |

County Cost: -0-

#### Both Levels:

The Special Circumstance Program is defined by State Department of Social Services Regulation #46-425. Circumstances qualifying adults to receive aid under this program include the following:

- Replacement of easential household furniture and equipment when lost, damaged or destroyed in a catastrophe
- Replacement of clothing when lost, damaged or destroyed in a catastrophe
- 3. Necessary moving expenses
- 4. Necessary housing repairs

A person sust be an eligible SSI/SSP recipient in order to receive aid under this program.

Special Circumstance payments must first be met by the recipient to the extent of his available liquid assets. 100% State Subvented.

## MAYOR'S COMMENTS:

Object Object Title and Explanation of Change
158 DAY CARE ASSISTANCE

| Mayor's | High Level | Maint Level | Recommendation | \$ 281,060 | \$ 281,060 | \$ 100,000 |

County Cost: \$ 281,060 (100%)

#### Both Levals:

As of July 1, 1975, the responsibility for edministering Day Care contracts between the Department of Social Services and various private agencies was transferred from the State Department of Social Services to the State Department of Education. The Budget Act of 1974, Section #10.4 and the California Education Code, Section #16784, require the counties to supplement the State funding by paying an amount equivalent to the county's expenditure for Day Care in Fiscal Yeer 1970-71. San Francisco's obligation is \$281,060.

The Day Care Centers contract directly with the State Department of Education and receive reimbursement based on a set rate per days of attendance. The maintenance of effort money is distributed by the State Department of Education to those agencies so that the total reimbursement is see equal as possible among all egencies in relation to days of attendance.

#### MAYOR'S COMMENTS:

## LINE-ITEM EXPLANATIONS 1982-1983

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change

HOME CONTRACTUAL SERVICES 159

Mayor's

Low Level High Level Recommendation

\$4,000,000 \$4,000,000

\$4,000,000

County Cost:

Both Levels:

To continue to contract out, funds are requested to pay private health and welfare agencies for perforaing homemaking services for SSI/SSP sligible recipients. These services are mandated by Section #12302 of the Welfare and Institutions Cods.

Maint. Level

Payment to individual providers was taken over by the Stets in January 1980. Therefore, this funding request indicates a substantial reduction over 1979-80. No increase over 1981-82.

#### HATOR'S COMMENTS:

#### REPATRIATE AID

Low Level	High Level	Maint. Level	Mayor's Recommendation
\$ 2,000	\$ 2,000		\$2,000

County Cost:

#### Both Levele:

This progress provides time limited assistance to destitute and ill U. S. citisens returning from foreign countries and is suthorised by Title XI. Section #1113 of the Social Security Act.

Object Object Title and Explanation of Change

REPATRIATE AID (Continued) 160

MAYOR'S COMMENTS:

REFUGEE ASSISTANCE 161

Mayor's Righ Level Maint. Level Recommendation Low Level \$14,400,000 \$14,400,000 \$14,400,000

County Cost:

Both Levele:

This program at the present time is predominantly aiding IndoChinese Refugees. However, with the passage of the Refugee Act of 1980 on March 17, 1980, refugees from all parts of the world can receive essistance.

Over the first six months of 1981/82, this program has incressed from 2,253 cases per month to 3,069, an incresse of 516 cases. It is anticipated that this rate of increase will diminish with the implementation of an eighteen month eligibility period leter this year and will eventuelly level off et shout 3,100 cases per month. An 8.8% cost-of-living increese has been factored in.

MAYOR'S COMMENTS:

SOCIAL SHIVICES

DEPARTMENT, BOARD OR COMMISSION

## CITY & COUNTY OF SAN FRANCISCO BUDGET EXPLANATIONS

FISCAL YEAR

1982-1983

#### CASELOADS AND COSTS

ACTUAL 1980-81 - ESTINATED 1981-82 - PROJECTED 1982-83

COUNTY -0--0-100%

S.O. 1610 - REFUGEE AID - \$14,400,000

	Placal Year 1980-81			Fiscal Tear 1981-82				Flecal Year 1982-83			
	Cases	Monthly Increase	Av. Coet	Total Cost	Casea Aided	Monthly Increase	Av. Coet Par Case	Total Coet	Cases Al ded	Av. Cost Per Case	Total Coat
July	1,410	79	\$ 305.18	\$ 450,504	2, 356	103	\$ 344.39	\$ 811,376	3,100	\$ 387.00	\$ 1,200,000
Jagnet	1,462	52	439.33	642,299	2,481	125	317+3A	787,314	3,100	387,00	1,200,000
September	1,583	121	356.68	564,626	2,671	190	301.98	806,600	3,100	387.00	1,200,000
Ontober	1,705	122	355.95	606,892	2,901	230	307.14	890,229	3,100	387.00	1,200,000
November	1,804	99	351.36	633,846	3,007	106	301.48	906,563	3,100	387.00	1,200,000
December	1,889	85	353-93	668,583	3,069	62	301.01	923,793	3,100	387.00	1,200,000
	2,053	164	332.45	682,529	3,200*	131	355.00	1,136,000	3,100	387.00	1,200,000
Japuary	2,117	64	329.20	696,917	3,300	100	355.00	1,171,500	3,100	387.00	1,200,000
February		95	325.67	720, 577	3,400	100	355.00	1,207,000	3,100	387.00	1,200,000
Harch	2,212	_	324.59	705, 328	3,300	(100)	355.00	1,171,500	3,100	387.00	1,200,000
April	2,173	(39)		725,445	3,200	(100)	355.00	1,136,000	3,100	387,00	1,200,000
Hay	2,204	31	329.15		3,100	(100)	355.00	1,100,500	3,100	387.00	1,200,000
June	2,253	<u> 49</u>	329.26	741,857		847	\$4,003.35	\$12,048,575	37,200	\$4,644.00	\$14,400,000
TOTAL:	22,865	922	\$4.132.77	\$7,819,003	35,985		3,2277				
Average per Month:	1,905	77	\$ 344,40	\$ 651,584	2,999	71	\$ 331.61	\$ 1,004,031	3,100	387.00	1,200,000

<sup>\*</sup>January 1982 through June 1983 estimated

# LINE-ITEM EXPLANATIONS

1982-1983

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change

Object	Object Title	and Explanation	of Change	
220	EQUIPMENT			Hayor*8
	Low Level	High Level	Maint. Leval	Recommendation
,	\$ 203,730	\$ 203,730		\$26,230
	County Coet:	\$6,558		
	Both Levele:			

Requeete for replecement and new equipment are as follows:

27 compact automobilae are requested to replace vehicles are dateiled below. Two vehicles are demolished as a result of a fire and an eccident. Two are eight years old and have excensive out-of-service time because of rapaira. Thirteen sub-compact care have reached the and of their useful life aven though some have low mileage. The out-of-service time is excessive. In addition, they are not reliable enough for the extensive use they receive for out-of-city traval.

Days Out of Service 7/1/81 to 12/31/81 Car # Year & Make Mileage 56,888 76 Plym Volare 111 304 76 Plym Volare 54,832 85 337 79 Ford LTD 36,953 Demolinhed 034 78 Chevatta Demolished 011 77 Ford Pinto 35,285 13 012 77 Ford Pinto 44,275 91 014 77 Ford Pinto 52,435 33 015 77 Ford Pinto 35,093 111 016 77 Ford Pinto 33,046 35 017 77 Ford Pinto 36,253 22 018 77 Ford Pinto 40,811 27 019 41,903 77 Ford Pinto 020 44 77 Ford Manto 49,512 021 77 Ford Pinto 36,671 30

Object	<u>*************************************</u>			
220	EQUIPMENT (	Continued)		
				Days Out
				of Service
	Car #	Yeer & Make	Mileage	7/1/81 to 12/31/81
	026	78 Chevette	28,081	61
	027	78 Chevette	21,706	33
	028	78 Chevette	25.947	35
	029	78 Chevette	28,750	45
	030	78 Chevette	34,007	94
	031	78 Chevette	24.849	151
	032	78 Chevette	33,610	60
	033	78 Chevette	23, 314	65
	035	78 Chevatte	24,795	35
	036	78 Chevatte	26,941	35
	037	78 Chevette	26,669	83
	038	78 Chevette	32,100	91
	039	78 Chevette	30,216	76
		FURNISHINGS AND FIXTU 12 Tables, triangular use in our conference to fecilitete teachin	. 0 \$75/eec	ch for
	2270 -	BOOKS/LIBRARY	•••••	\$ 1,000
		To purchase books and the Staff Development crease over last year	Library.	No in-
	2299 -	OTHER EQUIPMENT	•••••	\$ 10,130
		30 Microfilm Viewers	0 12h0/a-	\$7 200
		For use in Food St. files are converte film.	AMPS AS CAS	He .

Department: 45 - SOCIAL SERVICES

Program: N/A

## Object Object Title and Explanation of Change

#### 220 EQUIPMENT (Continued)

#### 2299 - OTHER EQUIPMENT

2 Pablic Address Systems @ \$250/ea. \$ 500

To be used at 1680 Mission and 170 Otis Strest distribution centers to call clients who are waiting for checks. Presently, workers must yell to get a client's attention.

# Training equipment for classrooms as follows: \$2,430

#### MATOR'S COMMENTS:

Allow \$14,200 for replacement of 2 demolished automobiles.

## Object Object Title and Explanation of Change

#### 302 CITY ATTORNEY

| Hayor's | High Level | Maint. Level | Recommendation | \$582,930 | \$582,930 | \$582,930 |

County Coat: \$145,733 (25%)

#### Both Levels:

Continued funding for 5 attorneys and 3 paralegals to carry out Department's programs in child protective services, fraud prevention and prosecution, adult services, contracts, statutory and regulatory compliance, and litigation defense. Almost every aspect of the operation of the Department interfaces with and is governed by Federal and State statutes and regulations, the City Charter and Administrative Code.

In the Child Protective Services area, cases of parental abuse and neglect require Juvenile Court dependency proceedings be instituted to legally enforce compliance with necessary child protective services or, if necessary, removal of the child from the home on e short-or long-term basis for the child's protection. Where parents continue to fail in their parental responsibilities, leaving the child at risk and without s home, a termination of parental rights action is brought in the Superior Court to attempt to free the child for adoption and permanency planning. The City Attorney's Office also presents guardianchip actions on behalf of dependent children end assiete with adoption procedures es part of carrying out the Federal and State candates on the Department for personency planning for dependent and neglected children in San Franciaco. Approxitately three and one-half attorney person-years and one paralegal person-year is devoted to children's services work.

Department: 45 - SOCIAL SERVICES

2314

Program: N/A

## Object Object Title and Explanation of Change

## 302 CITY ATTORNEY (Continued)

In the Frend Preventies and Prosecution area, City Attorneye presecute ell civil fraud ections for the Department. This is a major fraud preventies effort by the Department in that the civil statute ellows for broader prosecution and greater mometary recovery. The City Attorneye currently have 380-400 actions pending in close coordinatios with the Department's fraud, collections and overpayments units. One attorney person-year and two paralagal person-years are devoted to fraud prevention and presecution work.

The Department is also the target for a number of major impact litigation actions and a myried of minor suite ranging from lamenite seeking greater services to those challenging the manner io which services are provided and the Department's compliance or failure to comply with State and Federal law. In addition, the Department requires all the related contractual, legal advice, training and legislative work of any major City department. Approximately one-half ettorney person-year is devoted to this work.

#### HATOR'S COMMENTS:

# Object Object Title and Explanation of Change

#### 303 REAL ESTATE

Low Level High Level Maint. Level Recommendation \$1,000

County Coet: \$ 250 (25%)

#### Both Levele:

As requested by the Real Estate Department for Leese Services.

#### MAYOR'S COMMENTS:

#### 304 PUBLIC HEALTH-SAN FRANCISCO MEDICAL CENTER

Low Level High Level Maint. Level Recommendation \$137.682 \$137.682

County Cost: \$137,682 (100%)

## Both Levels:

To fund 1 - 2222 Sanior Physician.part-time (30 hours per week) and 6 - 2220 Physicians, part-time (50 hours per week). These physicians provide medical examinations to General Assistance epplicants in determining their employability status.

#### MATOR'S COMMENTS:

Department: 45 - SOCIAL SERVICES

Program: N/A

Object Object Title and Explanation of Change

310 CEPTRAL SHOPS

Low Level High Level Maint.Level Recommendation
\$ 20,000 \$ 20,000 \$20,000

County Coet: \$ 5,000 (25%)

Both Levels:

Funds as estimated for Central Shops to provide for major and minor maintenancs and repair of the vehicles assigned to Social Services. A slight increase over last year.

HAYOR'S CONSTRUTS:

313 CIVIL SERVICE-HAMAGEMENT TRAINING

| Mayor's | High Level | Maint. Lovel | Recommendation | \$ 15,396 | \$ 15,396 | \$ 15,396 |

County Cost: \$ 3,849 (25%)

Both Levels:

As requested by the Civil Service Commission to institute a central management training fund for Senior Hanagement positions.

MATOR'S COMMENTS:

Object Object Title and Explanation of Change

318 BUILDING REPAIR

 Low Level
 High Level
 Maint. Level
 Hayor's Recommendation

 \$ 75,600
 \$ 75,600
 \$ 75,600
 \$ 75,600

County Cost: \$18,900 (25%)

Both Levele:

Tree trimming as required in 170 Otis Street
Floza - 2 times per year # \$750 each...... \$ 700

No increese over last year.

MATOR'S COMMENTS:

Department: 45 - SOCIAL SERVICES

Program: N/A

Object Object Title and Explanation of Change

330 LIGHT, HEAT & POWER

Haint. Level

Mayor'a Recommendation

1 81,575

High Level \$ 81.575

\$81,575

County Cont: \$20,394 (25%)

Both Leveler

Figures supplied by Sureau of Light, Heat and Power to mervice 150 Otia, 170 Otis and 1680 Mission Streets.

HATOR'S COMMENTS:

332 JUVINILE COURT

Low Level High Level

Mmint, Level

Recommendation

Mayor 's

\$107,917

\$107,917

\$107,197

County Cont: \$26,979 (25%)

Both Levele:

To fund 2 Probation Officers, 1 Clerk-Typict and EDP Programming coets. These officers are part of a team emsigned to the Andrew Jeckson School in connection with the Children's Emergency Dependence and Child Abuse Program. The team provides crimia intervention with juveniles in emergency situations with the ultimate goal of an early return of the child to its home or permanent placement. Assignment of the Probation Officers to the School ellows for their ievolvement in the total case management process.

MATOR'S COPPLETES:

Object Object Title and Explanation of Change

340 CONTROLLER DATA PROCESSING

Low Level

High Level Maist, Level Recommendation

\$1,835,521 \$1,835,521

\$1,835,521

County Cost: \$ 458,880 (25%)

Both Levela:

Funds as requested by the Controller's Office EDP to be used in the main for the following programs:

1. Case Data System (WIZ)

Case Data System is a system of over 200 computer programs which process aid payrolls and claims, Medi-Cal eligibility, Food Stamp suthorizations, and eta-tietical and management reports.

2. Aid Payroll (WAD)

The Aids Payroll project encompasses a number of programs which interface the Case Data System to meet the requirements of warrant creation and eppropriation accounting. Also included is the Collection and Reporting System (CAR), a sub-system of the Case Data System which processes cleim collections and other receivables.

3. Teleproceesing (WAG)

The programs within this eyetes maintain the teleproceeding files which provide recipient information et various reception areas, assist Central Index case eearch function, and serves as a reference tool for eligibility, eocial workers and clerical etaff.

MAYOR'S COMMENTS:

Department: 45 - SOCIAL SERVICES

Program: N/A

## Object Object Title and Explanation of Change

#### 365 CAO INSURANCE

Low Level	High Level	Maist. Level	Recommendation
\$ 55,320	\$ 55,320	\$55,320	\$55,320

County Cost: \$13,830 (25%)

#### Both Levels:

Funds to provide Fire Insurance for 170 Otis Street and Insurance for leased parking space. No increase over 1981-82.

#### MATOR'S COMMENTS:

#### 389 MISCELLANEOUS DEPARTMENTS

Low Level	High Level	Maint. Level	Hayor's Recommendation
\$468,830	\$ 468,830		\$468,830

County Cost: \$ 117,208 (25%)

## Both Levele:

Funde are required to continue the ectivities of the Welfare Fraud Special Investigation Unit. This Unit is composed of a Chief Investigator, a Senior Investigator and six Criminal Investigators assigned to field investigators. In addition two Deputy District ettorneys are assigned to handle the fraud cases from issuance of the complaints to final disposition whether by plea or jury trial. A clerical support group is also funded for the S.I.U.

The following isformation will indicate the progress of the Unit in etatietical terms for the period of July 1, 1981 through January 31, 1982:

## Object Object Title and Explanation of Change

#### 389 MISCELLANEOUS DEPARTMENTS (Continued)

- The Unit has received 1,051 referrals to investigate allegedly fraudulent welfare recipients. Through the same period of time, 303 investigations were completed, leeving a total of 758 cases. Of those pending investigations, 360 are under investigation and 398 are pending assignment.
- 92 ceese have been given to the District Attorney for complaint of which 90 have been accepted for criminal prosecution.
- The ievestigatore have uncovered \$400,000 in fraud during the seven months. During the same period of time, collections on fraudulent claims total \$131,000.
- 4. Of considerable importance is the fact that 31 welfare cases have been discontinued so a result of the investigations et an estimated yearly savinge of \$200,000.

The true worth of the Unit can be seen by combining the total overpayments uncovered, with the projected savings on discontinuances, for the grand total of \$600,000 for the seven sonths. That figure is approximately 3 times the operating budget for the seven month period.

Department: 45 - SOCIAL SERVICES

Program: N/A\_

Object	Object	Title	and	Explanation	of	Change
--------	--------	-------	-----	-------------	----	--------

# Object Object Title and Explanation of Change

111

AUTO MILEAGE
Low Level

Mayor's
High Level Maint. Level Recommendation

\$ 60,000 \$ 60,000

County Cost: \$ 15,000 (25%)

#### Both Levels:

To reimburse employees who must use their own cars for Department business. No increase over last year. Mainly used by Child Welfare workers in the Family and Children's Division who monitor out-of-home placements in other counties.

#### MAYOR'S COMMENTS:

313

2319

BPREP REPORT 740

FISCAL YEAR 1982-83

CITY AND COUNTY OF SAN FRANCISCO DEPT: 48 COMMISSION ON THE STATUS OF

RUN DATE: 05/13/82

# DEPARTMENT REVENUE SUMMARY BY FUND

DEPT: 48 CDMMISSION ON THE STATUS OF WOMEN

SU8- DBJECT	REVENUE DESCRIPTION	1980-81 ACTUAL	HHHHHHHHHH DRIGINAL BUDGET	1981-82 ** REVISED DUDGET	ARRHANNAN 1ST 6 MDS ACTUAL	нанананана HIGH REQUEST	–	HAMBARHA MAYOR'S C COMMENDED
GENERAL FU	ND REVENUES CREDITED TO DEPT:							
* GEHERAL	FUND UNALLDCATED	19,128	37,710	40,495	15,845	47,D01	40,046	47,D01
** TOTAL D	DEPT GEN FUND + SPECIAL FUND REVENUE	19,128	37,710	40,495	15,845	47,D01	40,046	47,801

MDD-DUDGET REPORT 101-C R

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

CITY AND COUNTY OF SAN FRANCISCO DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

DEPT PAGE:

## OEPARTMENTAL SUMMARY 8Y PROGRAM

MSA: 92 HUMAN WELFARE & MEIGHBOR DEPARTMENT: 48 COMMISSION ON THE STATUS		P						
ORGANIZATION/PROGRAM TITLES	1980-81 ACTUAL	1901-82 ORIGINAL	1981-82 REV1SEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
P R D G R A M S	ten den <sub>e</sub> en der jeel den den							*
COMMISSION ON STATUS OF WOMEN	19,128	37,710	40,495	15,845	47,801	40,046	47,801	7,306
OEPARTHENT TOTALS: BUDGETEO OPERATING EXPENOITURES TOTAL OPERATING EXPENOITURES	19,128 19,128	37,710 37,710	40,495 40,495	15,845 15,845	47,801 47,801	40,046 40,046	47,801 47,801	7,306 7,306

## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

*	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REV1SEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISE)
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATEO	19,128	37,710	40,495	15,845	47,80I	40,046	47,801	7,306
DEPARTMENT EXPENDITURE SUNNARY:								
LADOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES SERVICES OF OTHER DEPARTMENTS	10,625 387 0,116 0	25,276 1,195 11,239 0	28,061 1,195 11,239 0	12,298 0 3,547 0	35,586 1,195 10,920 100	26,600 1,278 12,168 0	35,586 I,195 10,920 IOO	7,525 J 319- 100
TOTAL BUOGETED TOTAL DEPARTMENT	19.128 19.128	37,710 37,710	40,49S 40,49S	I5,845 18,845	47,801 47,601	40,046 40,046	47,801 47,801	7,306 7,306
DEPARTMENT EMPLOYMENT SUMMARY:			_					
AUTHORIZEO POSITIONS: PERMANENT POSITIONS	1	1	1		2	1	•	3
TOTAL OUOGETEO TOTAL OEPARTMENT	1	1	1		2	1	2	1

FISCAL YEAR 1982-83

CITY AND COUNTY OF SAN FRANCISCO DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

\* PROGRAM LEVEL \*

M80-BUDGET REPORT 103-C R

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPT PAGE: 3

#### M80 PERFORMANCE BUDGET

-PROGRAM GOAL:  TO ELIMINATE BARRIERS WHICH RES WOMEN FROM DEVELOPING THEIR INDIPOTENTIALS AND FROM FULLY PARTIC IN THE ECONOMIC, POLITICAL, LEGAL SOCIAL LIFE OF THE COMMUNITY.	VIDUAL IPATING						
TYPE T 08J/MEAS O	1980-81 ACTUAL	1981-82 REVISEO	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECONN.
OBJECTIVE: TO IMPROVE PUBLIC UNDERSTANDING & ATTITUDES ABOUT SEXUAL ASSAULT AND CHILD SEXUAL ABUSE BY PRESENTING EDUCATIONAL WORKSHOPS AND UTILIZING THE MEDIA							
MEASURES:  10 I # RAPE EOUCATION WORKSHOPS  11 I PARTICIPANTS  12 I # MEDIA PRESENTATIONS ON RAPE	•	3 450 45	150	4 600 60	600 60	600 60	600 60
OBJECTIVE:  TO REDUCE THE IMPACT OF COMESTIC VIOLENCE ON VICTIMS 8Y ADMINISTERING THE COMESTIC VIOLENCE PROGRAM FUND							
MEASURES:  10 I # MTGS TO IMPLEMENT & MONITOR DVF 11 I # ON-SITE VISITS TO OVF RECIPIENTS		9 6	10 2	7 2 	7 2	7 2	7 2
OBJECTIVE:  TO INCREASE THE NUMBER OF BILLS PASSED WHICH POSITIVELY AFFECT WOMEN AND DE- CREASE THE NUMBER OF BILLS PASSED WHICH NEGATIVELY AFFECT WOMEN BY EDUCATING LEG ISLATORS AND THE PUDLIC AND NETWORKING W/OTHER LEGISLATIVE COMMITTEES							
MEASURES: 11 I # LO88YING TRIPS TO SACTO 12 I # MTGS W/OTHER LEGISLATIVE COMMITTEE	:	3	•	6		6	6

MBO-BUOGET REPORT 103-C R

#### CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

DEPT PAGE:

\* PROGRAM LEVEL \*

## MBO PERFORMANCE BUDGET

MSA : 92 HUMAN WELFARE & NEIGHBORHDOO OEV GROU OEPT : 48 COMMISSION ON THE STATUS OF WOMEN PROGRAM: 3122 COMMISSION ON STATUS OF WOMEN	Р						
TYPE T OOJ/MEAS O	1980-81 ACTUAL	1981-82 REVISEO	IST 6 MD ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJECTIVE: TO GIVE WOMEN EQUAL ECONDMIC OPPORTUN- ITY, PARTICULARLY TO GIVE THEM VALID PAY FOR THE WORK THEY DO, DY WORKING WITH OTHER CITY AGENCIES ANO ORGANIZATIONS							
MEASURES: 10 I # MTGS HELD ON EMPLOYMENT ISSUES 11 I # INFO PACKETS SENT TO CITY OFFICIALS	: :	6		4 8	4 8	4 8	4 8
OBJECTIVE:  TO INCREASE THE VISIDILITY OF THE COSM DY DISTRIBUTING INFO TO THE MEDIA AND CONTACTING CDRPDRATE PUBLIC AFFAIRS DFF- ICES							
MEASURES:  10 I # MEDIA NOTICES OF COSW EVENTS  11 I # CONTACTS W/CORPORATE PUBLIC AFFAIRS		. 4	130 2	1,020	1,020	1,020	1,620
OBJECTIVE: TO INCREASE THE MUMBER OF WOMEN APPOINT EO TO BOARDS AND COMMISSIONS IN THE PUB- LIC AND PRIVATE SECTOR DY SPONSDRING AN EOUCATIONAL CONFERENCE ON HOW TO BE AP- POINTED TO BOARDS AND COMMISSIONS							
MEASURES: 10 I # PARTICIPANTS AT CONFERENCE		200		200			
ONJECTIVE:  TD KEEP THE PUBLIC INFORMED ON ISSUES RELATED TO THE STATUS OF WOMEN BY PROVID ING INFORMATION AND REFERRAL SERVICES, PUBLISHING INFORMATION ON WOMEN'S ISSUES AND HOLDING PUBLIC MEETINGS				200	200	200	200
MEASURES:  10 I # ISSUES OF WOHENEWS  11 I # I/R REQUESTS RECEIVED & RESPONDED TD  13 I # COMMISSION MEETINGS HELD	· ·	1,300 12	681 7	4 1,120 13	4 1,120 13	1,120 13	1,120 13

2323

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 48 COMMISSION ON THE STATUS

PAGE:

RUN DATE: 05/13/82 TIME: 19:51

#### DEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT PROGRAM 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP 48 COMMISSION ON THE STATUS OF WOMEN 3122 COMMISSION ON STATUS OF WOMEN

	F	/Y 1980-81 *	***** FISCA	L YEAR 1981-		*****************			
O8JECT TITLE		ACTUAL	ORIGINAL 8UDGET	8UDGET	1ST 6 MOS. ACTUAL	HIGH S'	VC.MAINT. LEVEL	V	S. REVISED DUDGET
FND GROUP/FUND 01001 GENER PROJ/WK PHASE 00000 PROJ									~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~
CATEGORY 01 PERS									
001 PERM SALARIES-MISC 017 RETROACTIVE PERSONA		10,509	22,204	22,204		31,491		31,491	9,287
017 RETROACTIVE PERSONA	L SERVICE	0	0	2,785	0	0	0 2,400	0	2,785-
040 FEES AND OTHER COMP	ENSALIUN	70	2,400 672	2,400 672	1,200	2,640 1,4SS	678	2,640 1,455	240 783
060 MANDATORY FRINGE 8E	AELT12	46	672	672	40	11433	070	11455	703
T O T A L: CATEGORY	01	10,625*	25,276*	28,061*	12,298*	35,586*	26,600*	35,586*	7,525×
CATEGORY 10 CONTI	RACTUAL SER	VICES							
109 OTHER CONTRACTUAL S	ERVICES	387	1,195	1,195	0	1,195	1,278	1,195	0
T O T A L: CATEGORY	10	387 <b>*</b>	1,195*	1,195*	0+	1,195*	1,278*	1,195*	0*
CATEGORY 12 OTHE	CURRENT E	XPENDITURES							
111 USE OF EMPL CARS		0	0	0	0	360	0	360	360
100 OTHER SERVICES		4,510	6,000	6,000	715	4,800	6,600	4,800	1,200-
130 MATERIALS AND SUPPL	IES	1,081	2,239	2,239	82	1,800	2,418	1,800 3,960	439- 960
146 RENTAL OF PROPERTY		2,525	3,000	3,000	2,750	3,960	3,150	3,760	700
T O T A L: CATEGORY	12	8,116*	11,239*	11,239*	3,547	10,920×	12,168*	10,920×	319-
CATEGORY 30 SERV	TCES OF OTH	ER DEPTS							
303 REAL ESTATE		0	0	0	0	100	0	100	100
T O T A L: CATEGORY	30	0*	0=	0 #	0+	100*		100×	100×
TOTAL: PROJ/WK PHASE		19,128*		40,495*	15,845		40,046*		7,306*
T O T A L: FND GROUP/FUN		19,128*		40,495*			40,046#		7,306×
T O T A L: PROGRAM	3122	19,128*	37,710*	40,495*	15,845	47,801*	40,046*	47,801m	7,306×

RUN DATE: 05/13/82 TIME: 19:51

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-03 PAGE:

POSITION CLASSIFICATION DETAIL

OEPT: 48 COMMISSION ON THE STATUS

MSA OEPARTMENT PROGRAM 92 HUMAN WELFARE & NEIGHDORHOOD DEV GROUP 40 COMMISSION ON THE STATUS OF WOMEN

3122 COMMISSION ON STATUS OF WOMEN

			F/Y 1980-81 ACTUAL	. * FISCAL YE REVISEO	AR 1981-82 * BUDGET	*************** DEPARTMENTAL HIGH REQ	REQUESTS	AR 1982-83 *** - MAYOR'S REC	********* - 03CN3MMO
CLASS.	TITLE	STZO. RATE	NO. POSHS.	NO. POSHS.	AMOUNT	NO. POSHS.	THUOMA	NO. POSNS.	AMOUNT
FND GROUP/FUND PROJ/WK PHASE	01001 GENERAL FUN 00000 PROJ MK PH I					`			
OOJECT	001 PERM SALARIE	ES-MISC							
1424EA CLERK TY	PIST	051900625	0	0	0	1	7,969	,	7 0/0
1446 A SENIOR C	LERK STENOGRAPHER	0625D07S5	1	0	0	ô	,,,,,,	0	7,969
2996EA REPRESEM	TATIVE, HUMAN RIGHT	S C 0099D1000	0	1	22,204	1	23,522	1	23,522
TOTAL: 00	JECT 001		1,	f 1×	22,204*	2*	31,491*	2*	31,491*
OBJECT 0830 A MEMDERS (	040 FEES AND OTH 11), STATUS OF WON	ER COMPENSATION EN 0020D0020	۸ 0	0	2,400	•	•		
			•	•	23400	0	2,640	0	2,640
TOTAL: OOJ	1.00.00		0+	0*	2,400*	0*	2,640*	<b>A</b> ¥	
TOTAL: PRO			1×	1*	24,604*	•	34,131*	0*	2,640*
TOTAL: FNO			1*	1*	24,604×	2*		2*	34,131*
TOTAL: PRO	GRAM 3122		1*	1*	24,604×	2*	34,131*	2*	34,131*
				-	2 410042	۲*	34,131*	2*	34,131*

23,25

Department:	#48	Commission	on	the	Status	of	Women
Division: _							

Increment:	
7.66. h	D

Effect on Department

The Commission on the Status of Women budget request for 1982-83 reflects an increase of \$ 7,282, to provide 60% of the funding needed to establish a 1424 Clerk-Typist position. The 40% (\$4,854) balance of funds needed to establish this position will be provided through those monies allotted from the Domestic Violence Program Fund for Commission administrative costs. The establishment of this position is necessary to enable the Commission to meet its goals and objectives for 1982-83 and to more effectively fulfill its duties and responsibilities as mandated in its founding ordinance (#28-75, File #506-74) and by the Domestic Violence Program Fund's implementing ordinance (#527-80).

Though the Commission currently receives limited clerical support from the Human Rights Commission, through the refining of goals and objectives and the development of supportive Commission activities under the MBO plan, this support has proved to be helpful but necessarily iosufficient to meet the Commission's stated goals, thus requiring the Commission's present single professional staff person to also contribute to clerical support functions and subsequently reducing the Commission staff's overall effectiveness. Establishment of this position would provide the level of clerical support presently needed to meet the Commission's goals and enable it to fulfill its mandated responsibilities.

Effect on Public

Since November of 1980, the Commission has served as the monitoring agency for the Domestic Violence Program Fund. Establishment of this clerical support position would enable the Commission to fulfill its mandated responsibilities with regard to the Fund without detracting from other Commission programs as is currently required by the increased workload placed upon the Commission's current professional staff person.

Mayor's Comments: Approve as requested.

Increment:			



2326

BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83

DEPT: 65 RENT ARBITRATION DOARD

RUN DATE: 05/13/82

#### DEPARTMENT REVENUE SUMMARY 8Y FUND

DEFT: 65 RENT ARBITRATION BOARD		*******	1981-82 **		********	1982-83 ××	
SUB- OBJECT REVENUE OESCRIPTION	1980-81 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS ACTUAL	HIGH REQUEST	MAINT	MAYOR'S C ECONHENDED
GENERAL FUNO REVENUES CREDITED TO DEPT:							
7099 OTH GEN GVT CHAR	47,229	28,000	28,000	16,136	45,000	28,000	45,000
* TOTAL GEN FUND REVENUE CREDITED TO DEPT	47,229	28,000	28,000	16,136	45,000	28,000	45,000
■ GENERAL FUND UNALLOCATED	87,659	166,222	205,147	68,782	251,092	183,002	250,996
** TOTAL OEPT GEN FUND + SPECIAL FUNO REVENUE	134,888	194,222	233,147	84,918	296,092	211,002	295,996

MSA:

DEPT: 65 RENT ARBITRATION BOARO

OEPT PAGE:

#### DEPARTMENTAL SUMMARY BY PROGRAM

92 NUMAN WELFARE & NEIGHOORHOOD DEV GROUP OEPARTMENT: 6S RENT AROITRATION BOARD HIGH MAINT MAYOR'S 1900-81 1981-82 1981-82 15T 6 MD CEMP TO ORGANIZATION/PROGRAM TITLES ACTUAL DRIGINAL REVISED 'ACTUAL REQUEST LEVEL' RECOMM PEVISED ----PROGRAMS----

RENT AROLTRATION ODARD 134,888 194,222 233,147 84,918 296,092 211,002 295,996 62,849 OEPARTMENT TOTALS: BUDGETEO OPERATING EXPENDITURES 134,888 194,222 233,147 84,918 296,092 211,002 295,996 62,849 TOTAL OPERATING EXPENDITURES 134,888 194,222 233,147 84,918 296,092 211,002 295,996 62,849

## OEPARTMENTAL SUMMARY BY MAJOR CATEGORY

: 92 NUMAN WELFARE & NEIGHOORHOOD DEV GROUP

*	1980-81 ACTUAL	1981-82 ORIGINAL	1981-82 REVISEO	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOHM	COMP TD REVISED
DEPARTMENT REVENUE SUMMARY:					_ ~ ~			
GENERAL FUNO REVENUES - CREDITED TO DEPT GENERAL FUNO UNALLOCATEO	47,229 87,659	28,000 166,222	28,000 205,147	16,136 68,782	45,000 251,092	28,000 183,002	45,000 250,996	17,000 45,849
TOTAL DUOGETED TOTAL DEPARTMENT	134,888 134,808	194,222	233,147 233,147	84,918 84,918	296,092 296,092	211,002	295,996 295,996	62,849 62,849
OEPARTMENT EXPENDITURE SUMMARY:								
LABOR COSTS CONTRACTUAL SERVICES DIHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER OEPARTMENTS	104,385 9,197 16,854 0 4,452	153,412 6,913 23,192 475 10,230	157,380 5,113 58,149 475 12,030	65,317 4,901 13,256 0	228,233 16,836 23,252 0 27,771	167,187 7,396 24,976 498 10,945	228,233 16,836 23,156 0 27,771	70,653 11,723 34,993 475 15,741
TOTAL OUDGETED TOTAL DEPARTMENT	134,888	194,222	233,147 233,147	84,918 84,918	296,092 296,092	211,002	295,996	62,849 62,849
DEPARTMENT EMPLOYMENT SUMMARY:		_						
AUTHORIZEO POSITIONS: EMPORARY POSITIONS	3	S	5		8	5	•	~
TOTAL DUDGETED TOTAL OEPARTHENT	3	5	5		8	5	8	3

MBO-BUOGET REPORT 103-C R

10 M # MEETINGS HELO IN YEAR

\* PROGRAM LEVEL \*

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1982-83 OEPT: 65 RENT ARBITRATION BOARO

2328

OEPT PAGE:

MBO PERFORMANCE BUOGET

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP OEPT : 65 RENT ARBITRATION BOARD PROGRAM: 3210 RENT ARBITRATION BOARD \*-----------------PROGRAM GOAL: TO EFFECTIVELY ADMINISTER THE CITY'S RENT ORDINANCE; TO PROVIDE LANDLORDA TENANTS USEFUL INFORMATION IN RESOLVING HOUSING CONFLICTS; AND TO MEDIATE AND PROVICE COUNSELING TO THE CITIZENS OF THE CITY ON LANOLORO/TENANT CONFLICTS. TYPE T 1980-81 1981-82 1ST 6 MO LOW HIGH MAYOR 1S OSJ/MEAS O ACTUAL REVISEO ACTUAL REQUEST REQUEST LEVEL RECORM. \* - - - - -OBJECTIVE: PROCESS AND RENDER FOR ACTION 80% OF RENTAL INCREASE PETITIONS SUBMITTED WITHIN 3S DAYS. MEASURES: 30 M % PETITIONS PROC & REFER FOR ACTION 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 2 31 I % HEARINGS SCHEO OR DISMIS W/IN 3S DAYS 70.0 % 90.0 % 80.0 % 00.0 % 80.0 % 80.0 % OBJECTIVE: PROCESS AND RENOER FOR ACTION 80% OF TENANT SUMMARY PETITIONS (RENT INCREASE WITHOUT PRIOR RENT BOARO APPROVAL) WITHIN 4S DAYS. MEASURES: 30 I % SUM PET PROC AND REFERRED FOR ACTION 100.0 % 100.0 % 100.0 % 100.0 . 80.0 % 00.0 % 80.0 % 31 I % SUM PET SCHO OR OISMISSEO W/IN 2S OYS 00.0 /. CSJECTIVE: PROCESS AND RENOER FOR ACTION 80% OF EVICTION REPORTS SUBMITTED WITHIN 2S DAYS MEASURES: 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 30 M % EVICTION REPORTS PROC & REFER ACTION 75.0 % 85.0 % 80.0 % 80.0 % 80.0 % 00.0 % 31 I % EVIC RPT INVES OR OISMIS W/IN 25 OAYS ------CBJECTIVE: TO PROVIDE 1600 INFORMATION-COUNSELLING UNITS PER YEAR. MEASURES: . 1,200 596 1,600 1,600 1,600 10 M # COUNSELLING UNITS PER MONTH 1:600 OBJECTIVE: TO HOLO 120 WORKSHOPS, MEETINGS OR SYMPOSIUMS PER YEAR. MEASURES:

100

68

120

120

120

120

8PREP REPORT 7310

RUN DATE: 05/13/82 TIME: 19:51

CITY & COUNTY OF 5AN FRANCISCO FISCAL YEAR 1982-83 PAGE:

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OEPT: 65 RENT ARBITRATION BOARO

#### OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN WELFARE & NEIGHODRHODO DEV GROUP

OEPARTMENT 65 RENT ARDITRATION BOARD PROGRAM 3210 RENT ARDITRATION DOARD

10 T A L: CATEGORY   10   104,305   153,412   157,380   65,317   228,233   167,187   228,233   70,			ACTUAL			1ST 6 MO5. ACTUAL		SVC.MAINT. LEVEL		V5. REVISEO 8UOGET
0.00 TEMPORARY SALARIES	FND GROUP/FUND 01	001 GENERAL FUND	ı							
0.00 TEMPORARY SALARIES	CATEGORY	01 PERSONAL SER	VICES							
10 T A L: CATEGORY   10 CONTRACTUAL SERVICES   100 FOFESSIONAL SERVICES   2,000   5,080   3,288   2,000   5,088   5,444   5,088   1,700 FOFESSIONAL SERVICES   2,000   5,080   3,288   2,000   5,088   5,444   5,088   1,700 FOFESSIONAL SERVICES   2,000   5,080   3,288   2,000   5,088   5,444   5,088   1,700 FOFESSIONAL SERVICES   2,000   5,080   3,288   2,000   5,088   5,444   5,088   1,700 FOFESSIONAL SERVICES   2,000   5,080   3,288   2,000   5,088   5,444   5,088   1,700 FOFESSIONAL SERVICES   7,197   1,825   1,025   2,901   11,748   1,952   11,748   9,70   1,000 FOFESSIONAL SERVICES   7,197   1,825   1,025   2,901   11,748   1,952   11,748   9,70   1,000 FOFESSIONAL SERVICES   7,197   1,825   1,025   2,901   11,748   1,952   11,748   9,70   1,000 FOFESSIONAL SERVICES   7,197   1,825   1,025   2,901   1,1748   1,952   11,748   1,952   11,748   9,70   1,000 FOFESSIONAL SERVICES   7,497   1,825   1,025   2,901   1,490   1,952   11,748   1,952	020 TEMPORARY S	ALARIES	48,952	80,740	92,708	44,107	160.874	102,460	160.874	68,166
0.60 MANDATORY FRINGE CENEFITS 620 0.272 8.272 1.310 10.959 8.327 10.959 2. T O T A L: CATEGORY 01 104,305* 153,412* 157,380* 65,317* 228.233* 167,187* 228.233* 70.  CATEGORY 10 CONTRACTUAL SERVICES 1.000 5.080 3.288 2.000 5.088 5.444 5.088 1. 109 OTHER CONTRACTUAL SERVICES 7.197 1.825 1.025 2.901 11.748 1.952 11.748 9. T O T A L: CATEGORY 10 9.197* 6.913* 5.113* 4.901* 16.836* 7.396* 16.836* 11.  CATEGORY 12 OTHER CURRENT EXPENDITURES 111 USE OF EMPL CARS 40 0 0 0 0 0 0 0 1.001 1	040 FEES AND DT	HER COMPENSATION	54,805		56,400					00,100
CATEGORY 10 CONTRACTUAL SERVICES 100 FFOFESSIONAL SERVICES 2.000 5.088 3.288 2.000 5.088 5.444 5.088 1.09 OTHER CONTRACTUAL SERVICES 7.197 1.825 1.025 2.901 11.748 1.952 11.748 9.7  T O T A L: CATEGORY 10 9.197* 6.913* 5.113* 4.901* 16.836* 7.396* 16.836* 11.7  CATEGORY 12 OTHER CURRENT EXPENDITURES 111 USE OF EMPL CARS 40 0 0 0 0 0 0 0 0 0 1.0 0	060 MANDATORY F	RINGE OENEFITS	628				10,959			2,687
100 PROFESSIONAL SERVICES	T O T A L: CATEGO	ORY 01	104,305*	153,412*	157,380*	65,317*	228,233*	167,187*	228,233*	70,853
100 PROFESSIONAL SERVICES	CATEGORY	10 CONTRACTUAL S	SERVICE5							
109 OTHER CONTRACTUAL SERVICES 7,197 1,825 1,025 2,901 11,768 1,952 11,748 9,7  T O T A L: CATEGORY 10 9,197# 6,913# 5,113# 4,901# 16,836* 7,396# 16,836* 11,  CATEGORY 12 OTHER CURRENT EXPENDITURES 111 USE OF EMPL CARS 40 0 0 0 0 0 0 0 0 0 1,041 9,492 120 OTHER SERVICES 5,945 9,492 9,492 10,441 9,492 130 MATERIALS AND SUMPLIES 4,909 5,000 5,000 2,333 5,000 5,400 5,000 16,600 5,000 16,600 5,000 16,600 5,000 16,600 5,000 16,600 5,000 16,600	100 PROFESSIONAL	. SERVICES	2,000	5,088	3.288	2.000	5.089	E 666	r 000	
TO TAL: CATEGORY 10 9,197* 6,913* 5,113* 4,901* 16,836* 7,396* 16,836* 11,  CATEGORY 12 OTHER CURRENT EXPENDITURES 111 USE OF EMPL CARS 40 0 0 0 0 0 0 0 0 0 0 0 10,441 9,492 130 INTERSIALS AND SUPPLIES 5,945 9,492 9,492 5,483 9,492 10,441 9,492 130 INTERSIALS AND SUPPLIES 4,999 5,000 5,000 2,333 5,000 5,400 5,000 146 RCNTAL OF PROPERTY 5,000 8,700 5,400 8,700 5,440 8,760 9,135 8,664 9 140 FROSEAMMATIC PROJECT BUDG 0 0 34,957 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	109 OTHER CONTRA	CTUAL SERVICES	7,197				-,	2,444	5,088	1,800
CATEGORY 12 OTHER CURRENT EXPENDITURES 111 USE OF EMPL CARS 40 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				-,	2,023	27,01	111740	1,752	11,748	9,923
111 USE OF EMPL CARS	TOTAL: CATEGO	)RY 10	9,197#	6,913*	5,113*	4,901*	16,836*	7,396*	16,836*	11,723
111 USE OF EMPL CARS	CATEGORY	12 OTHER CURRENT	EXPENDITURES							
130 MATERIALS AND SUPPLIES 4,909 5,000 5,000 2,333 5,000 5,400 5,000 146 RENTAL OF PROPERTY 5,000 8,700 8,700 5,400 8,700 5,400 5,000 2,333 5,000 5,400 5,000 5,400 5,000 201 PROSPARMATIC PROJECT BUDG 0 0 34,957 0 0 0 0 0 0 34,55 8,664 201 PROSPARMATIC PROJECT BUDG 0 0 34,957 0 0 0 0 0 0 34,55 8,664 201 PROSPARMATIC PROJECT BUDG 0 0 34,957 0 0 0 0 0 0 0 34,55 8,664 201 PROSPARMATIC PROJECT BUDG 0 0 0 34,957 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	111 USE OF EMPL	CARS	40	0	0	n	•	•	_	
130 MATERIALS AND SUPPLIES	120 OTHER SERVIC	ES	5.945	9,492	9,492				-	0
146 RENTAL OF PROPERTY 5,000 8,700 8,700 5,440 8,760 9,135 8,664 201 PROSEARMATIC PROJECT BUDG 0 0 34,957 0 0 0 0 0 0 34,957 0 0 0 0 0 34,957 0 0 0 0 0 0 34,957 0 0 0 0 0 0 0 34,957 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	130 MATERIALS AN	D SUPPLIES	4,909						–	0
TOTAL: CATEGORY 12 16,854* 23,192* 58,149* 13,256* 23,252* 24,976* 23,156* 34,5  CATEGORY 24 EQUIPMENT/CAPITAL PURCHASE5 220 EQUIPMENT PURCHASE 0 475 475 0 0 0 498 0 498* 0* 44  TOTAL: CATEGORY 24 0* 475* 475* 0* 0* 0* 498* 0* 0* 44  CATEGORY 30 SERVICES OF OTHER DEPTS 302 CITY ATTORNEY 0 0 0 0 0 0 16,600 0 16,600 1				8,700						0
TOTAL: CATEGORY 12 16,854* 23,192* 58,149* 13,256* 23,252* 24,976* 23,156* 34,5  CATEGORY 24 EQUIPMENT/CAPITAL PURCHASES 220 EQUIPMENT PURCHASE 0 475 475 0 0 0 498 0 498*	201 PROSRAMMATIC	PROJECT BUDG	0	0			0,700			36-
CATEGORY 24 EQUIPMENT/CAPITAL PURCHASE5 220 EQUIPMENT PURCHASE 0 475 475 0 0 498 0 4  I O T A L: CATEGORY 24 0* 475* 475* 0* 0* 0* 498* 0* 4  CATEGORY 30 SERVICES OF OTHER DEPTS 302 CITY ATTORNEY 0 0 0 0 0 16,600 0 16,600 16,60 313 CIVI ATTORNEY 0 0 0 0 0 0 16,600 0 16,600 16,60 313 CIVIL SERVICE-HGMT TRAINING 0 0 0 0 0 300 727 300 318 BUILOING REPAIR 1,410 0 0 0 0 321 0 321 3  340 CONTROLLER-OATA PROCESSING 0 0 0 0 0 0 1,000 0 0 0 321 34,000 1,000 329 MISC DEPARIMENTS 0 0 0 1,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	T 0 T 1 1					·	U	U	0	34,957
TO TAL: CATEGORY 24 0* 475 475 0 0 498 0 498 0 498 TO TAL: CATEGORY 24 0* 475* 475* 0* 0* 0* 498* 0* 448* 0* 4					58,149*	13,256*	23,252*	24,976*	23,156*	34,993-
TO TAL: CATEGORY 24 0* 475 475 0 0 498 0 498 0 498 1 0 4 1 0 T AL: CATEGORY 24 0* 475* 475* 0* 0* 0* 498* 0* 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	CATEGORY	24 EQUIPMENT/CAP:	ITAL PURCHASES		•					
TO TA L: CATEGORY 24	220 EQUIPMENT PUR	RCHASE	0		675	•	_			
CATEGORY 30 SERVICES OF OTHER DEPTS  302 CITY ATTORNEY 303 REAL ESTATE 500 680 680 0 16,600 0 16,600 16,6 313 CIVIL SERVICE-NGMT TRAINING 0 0 0 0 0 320 727 300 3 313 DUILOING REPAIR 1,410 0 0 0 0 321 0 321 3 340 CONTROLLER-OATA PROCESSING 0 0 0 0 0 0 0 0 0 0 350 REPRODUCTION 2,444 9,550 9,550 1,444 9,550 10,218 9,550 10 TA L: CATEGORY 30 4,452* 10,230* 12,030* 1,444* 27,771* 10,945* 27,771* 15,77 10 TA L: FROJ/NK PHASE 00000 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,864 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,864			_	****	475	U	0	498	0	475-
CATEGORY 30 SERVICES OF OTHER DEPTS  302 CITY ATTORNEY 0 0 0 0 16,600 0 16,600 16,600  303 REAL ESTATE 590 680 680 0 300 727 300 3  318 CIVIL SERVICE-MGMT TRAINING 0 0 0 0 0 321 0 321 3  340 CONTROLLER-OATA PROCESSING 0 0 0 0 0 0 0 0 0 0 0 321 3  350 REPRODUCTION 2,444 9,550 9,550 1,444 9,550 10,218 9,550 10,218 9,550 10,218 9,550 10 1 A L: CATEGORY 30 4,452* 10,230* 12,030* 1,444* 27,771* 10,945* 27,771* 15,77  TO TA L: PROJ/MK PHASE 00000 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86* 10 TA L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 2	TOTAL: CATEGOR	!Y 24	0*	475×	475*	n×	0.4			
302 CITY ATTORNEY 303 REAL ESTATE 590 680 680 0 0 300 727 300 313 CIVIL SERVICE-HGMT TRAINING 0 0 0 0 0 0 0 0 300 727 300 318 319 DUILOING REPAIR 1,410 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CATECORY				***	0^	U#	498*	0 ×	475-
303 REAL ESTATE 590 680 680 0 16,600 0 16,600 16,6 313 CIVIL SERVICE-MGMT TRAINING 0 0 0 0 0 300 727 300 3 3 318 GUILLOING REPAIR 1,410 0 0 0 0 321 0 321 3 340 CONTROLLER-OATA PROCESSING 0 0 0 0 0 0 0 0 0 0 0 0 0 340 CONTROLLER-OATA PROCESSING 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	300 CITY ATTORNEY	O SERVICES OF 01								
10   1   1   1   1   1   1   1   1   1			•	0	0	0	16.600	0	37 755	
318 BUILDING REPAIR 319 DITLOIRG REPAIR 310 CONTROLLER-OATA PROCESSING 340 CONTROLLER-OATA PROCESSING 350 REPRODUCTION 350 REPRODUCTION 350 NISC DEPARTMENTS 360 DITLOIRG REPAIR 361 DITLO			5 90		680	0				16,600
350 REPRODUCTION 2,444 9,550 9,550 1,444 9,550 10,218 9,550 10,218 9,550 1 1,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	318 BUTLOTHS BEDA	LUGITI IKATUTUG			0	0				380-
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389 MISC DEPARIMENTS  0 0 1,800 0 1,444 9,550 10,218 9,550 1 0 1,800 0 0 0 0 1,800 0 0 0 1,800 0 0 0 0 1,800 0 0 0 0 1,800 0 0 0 0 1,800 0 0 0 0 0 1,800 0 0 0 0 0 0 1,800 0 0 0 0 0 0 1,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	350 REPRODUCTION	IN INDCESSING	0	•	0	0	1.000			0
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TO T A L: CATEGORY 30 4,452* 10,230* 12,030* 1,444* 27.771* 10,945* 27,771* 15,77  TO T A L: PROJ/WK PHASE 00000 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86*  TO T A L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86*  TO T A L: PROGRAM 3210 134,888* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,86*			0	0	1,800			701510		0
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TOTAL: FND GROUP/FUNO 01001 134,808* 194,222* 233,147* 84,918* 296,092* 211,002* 295,996* 62,800	TOTAL: PROJ/WK	PHASE 00000				1,444*	27.771*	10.945*	27 7714	35 363
TOTAL: PROGRAM 3210 134,888# 194,222# 233,147# 84,918# 296,092# 211,002# 295,996# 62,8	TOTAL: FND GROU	JP/FUND DIDEL								15,741*
134,005# 194,222# 233,147# 84,918# 296,102# 245,996# 62,80	TOTAL: PROGRAM					84,918*				62,849*
295,996* 62,80		36.10	T 341000#	194,555#	233,147*					62,849*
								C11100C*	C 75 , 7 76 *	62,849*

2330

SPREP REPORT 7330

RUN DATE: 05/13/82 TIME: 19:51

CITY & CDUNTY OF SAN FRANCISCD FISCAL YEAR 1982-83

POSITION CLASSIFICATION DETAIL

DEPT: 65 RENT ARDITRATION BOARD

PAGE:

MSA

92 HUMAN WELFARE & NEIGHBORHDDD DEV GRDUP

DEPARTMENT PROGRAM 65 RENT ARBITRATION BDARD 3210 RENT ARBITRATION BDARD

			F/Y 1980-81 ACTUAL					REQUESTS	R 1932-03 *** - MAYOR'S RECO	
CLASS.	TITLE	STZD. RATE	ND. PDSNS.	ND. POSHS	•	AMDUNT H	D. POSNS.	THUDINA	ND. PDSNS.	THUDINA
FND GRDUP/FUND PRDJ/WK PHASE	01001 GENERAL FUND 00000 PRDJ WK PH 1					4 4				
DBJECT	020 TEMPORARY SA	ALARIES								
1424EA CLERK TY	PIST	051980625	1		1	12,137	1	13,545	1	13,545
	PIST		C	1	0	0	1	13,545	1	13,545
	LERK TYPIST		C	1	0	0	1	14,915	1	14,915
1446EA SENICR C	LERK STENDGRAPHER.	062580755	1		2	29,232	0	0	0	0
	CCDUNT CLERK		C	1	0	0	1	16,164	1	16,164
	OMINISTRATIVE ANALY		C	)	1	16,104	1	17,595	1	17,595
	DMINISTRATIVE ANALY		0	)	0	0	1	17,595	1	17,595
	DMINISTRATIVE ANAL		(	)	0	0	1	20,940	1	20,940
	PRDGRAM MANAGER				1	35.235	1	30,575	1	38,575
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T D T A L: DE	,0201		`		5*	149,108*	DH	217,276	DA	217,274×
T D T A L: PR				,	5#	149,10DF	D#	217,276	ж.В	217,274*
TDTAL: FA				•	5*	149,100*	DH	217,274	D#	217,274

2331.
BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCD FISCAL YEAR 1982-83 PAGE:

2333

RUN DATE: 05/13/82 TIME: 19:51

EQUIPMENT DETAIL

DEPT: 6S RENT ARBITRATION BOARO

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92 HUMAN WELFARE & NEIGHBORHOOD DEV GRDUP

OEPARTMENT PROGRAM 65 RENT ARDITRATION DOARD
3210 RENT ARBITRATION DOARD

EQUIP NO.	OESCRIPTION	PRICE	HIGH REQUES	ARTMENTAL	REQUESTS SERVICE MAINT	1			ř,
	LOO1 GEMERAL FUND DOOD PROJ WK PH NOT APP	LICABLE							
OBJECT 9999ZY EQUIPMENT N	220 EQUIPMENT PURCHASE NOT DETAILED	\$0	0	0	0	498	0	0	
T O T A L: DDJEC T O T A L: PROJA T O T A L: FND G	WK PHASE 00000 ROUP/FUND 01001		0 × 0 ×	0* 0*	0* 0* 0*	498* 498* 498*	0* 0* 0*	0* 0* 0*	
TOTAL: PRDGR	AM 3210		0*	0 ×	0×	498*	0×	0*	

#### LINE-ITEM EXPLANATIONS

Department: RESIDENTIAL RENT BOARD (5)
Program: RENT STABILIZATION

hiect	Object	Title	and	Explanation	of	Change

## 020 <u>Temporary Salaries</u>

\$145,874

Three major events this year have created tremendous demands for our services.

- The cut-back of community and legal agencies have driven people to use our services.
- 2) The new Rent Law mandate different kinds of services and more services from the office.
- 3) We need to develop in-house fiscal and personnel staff.

#### Proposed Staff Changes

- A) Add: One (1) Clerk-Typist 1424 to handle increase landlord petitions and assist in typing of legal decisions.
- B) Add: One (1) Senior Account Clerk 1632- The increase fiscal work load and office management require fiscal expertise.
- C) Delete: One (1) Senior Clerk Steno 1446 This position is doing professional work; we do not require this specific skill.
- D) Add: One (1) Junior Administrative Analyst -1820 position This person serves as the Hearing Coordinator. This position is presently being paid as a senior clerk stemo.
- E) Add: One (1) Senior Administrative Analyst 1823 position We desperately need to have a person serve as the Supervising Hearing Officer not only for quality control of the hearing officer's decision but to assist in the supervision of the 32 hearing officers. It is impossible for this office to continue with only one supervisor.

## 109 Other Contracted Services

9,492

These monies are needed to pay for the leasing of the typewriters and duplicating machines. The typewriters are on a five year lease to buy option.

Mayor's Comments: Approve as requested.

<u>Object</u>	Object Title and Explanation of Change









